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**GOVERNOR'S  
ANNUAL  
REPORT**

JUL 6 '77  
STATE DOCUMENTS

**FISCAL YEAR 1976**

**SUBMITTED BY:**

*Thomas L. Judge*

**THOMAS L. JUDGE**

**Governor**

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THOMAS L. JUDGE  
GOVERNOR

TO MEMBERS OF THE FORTY-FIFTH LEGISLATIVE ASSEMBLY

As provided for in Chapter 40, Title 82, R.C.M. 1947, submitted herewith is the Governor's Annual Report for Fiscal Year 1976. The Report contains Executive Branch agency descriptions and recommendations, and outlines accomplishments for the fiscal year ended June 30, 1976. I invite your evaluation of this document.

Sincerely,

  
THOMAS L. JUDGE  
Governor



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# FOREWARD

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## INTRODUCTION

The Governor's Annual Report is provided for in Chapter 40, Title 82, R.C.M. 1947. The purpose of the 1976 Report is to provide interested parties a brief summary of program operations and accomplishments for the fiscal year ended June 30, 1976, and to indicate certain agency recommendations for program improvements. Also included are brief descriptions of specific action taken by certain agencies regarding the Freedom from Discrimination Act.

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## REPORT FORMAT

The activities of each agency are expressed in terms of programs. A program identifies a related group of service oriented activities within that agency.

Under each program the following information is provided: Total disbursements for Fiscal Year 1976; a brief program description; agency recommendations, if any, for program improvements and program accomplishments for Fiscal Year 1976.

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## COMMENTS INVITED

Comments relative to the contents and/or format of the Governor's Annual Report are welcome.



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## AGENCY DESCRIPTION:

The Office of the Governor was created upon acceptance of Montana into the Union in 1889, and exists under authority contained in Article VI of the Montana Constitution. The Office oversees and directs the activities of the Executive Branch agencies in a manner which will insure the availability of responsible and responsive government to the people of Montana.

The goal of the Governor's Office is to oversee and direct the activities of the Executive Branch agencies in a manner which will insure the availability of responsible and responsive governmental services for the people of the State of Montana. The objective of the Governor's Office is to provide direction to executive agencies in keeping with the needs and desires of the people of the State of Montana.

EXECUTIVE OFFICE PROGRAM . . . . . Disbursements \$577,014

DESCRIPTION: The Executive Office Program is responsible for overseeing and directing the activities of the Executive Branch of Montana state government, insuring responsive government for Montana.

## ACCOMPLISHMENTS:

Secured federal funds to create the Governor's Office of Commerce to coordinate the various economic development activities of state agencies.

Supported the organization of the very successful Montana International Trade Showcase.

Completed public forums in every county and on every campus, including several televised forums.

Assisted in the development of a major trade agreement between the Kingdom of Saudi Arabia and the State of Montana.

Recommended a balanced financial plan, including significant tax relief and program augmentations to the 1975 Legislature.

Supervised and coordinated the various executive agencies in the conduct of their duties and assisted in the implementation of legislative measures passed by the 1975 Legislature.

Acquired, with the assistance of the Montana Congressional Delegation, a \$133,000 grant from the Economic Development Administration for the development and private use of Glasgow Air Force Base.

Represented the State of Montana before congressional committees, federal agencies, regional offices, and other states to protect the lifestyle, financial security, and environment of the State.

MANSION MAINTENANCE PROGRAM . . . . . Disbursements \$40,735

DESCRIPTION: The Mansion Maintenance Program is responsible for the maintenance of the Governor's official residence.

## FEDERAL/STATE COORDINATOR PROGRAM . . . . . Disbursements \$83,209

DESCRIPTION: The Federal-State Coordinator is responsible for providing an effective liaison among state, local, federal, and private organizations, and for providing information to all officials, agencies, organizations, and individuals regarding federal and state funding programs. The objectives of the Office are to coordinate federal, state, and local functions; to identify funding resources for use by state organizations; to disseminate federal policy and grant information; to advocate Montana's viewpoint to the federal establishment; to improve state utilization of federal resources; and to make federal and state resources more readily accessible to local government.

RECOMMENDATIONS: It is recommended that the Office as a separate unit cease to exist, that the federal/state functions and two FTEs be transferred to the Governor's staff and to the clearinghouse program of the Office of Budget and Program Planning and the state/local functions and two FTEs be transferred to the Department of Community Affairs and the proposed Advisory Council on Intergovernmental Relations.

## ACCOMPLISHMENTS:

Negotiated trade and technical assistance agreements with Saudi Arabia.

Investigated a research and development center similar to that of the State of Mississippi.

Provided liaison with Congress and federal establishments regarding resource related and other Montana concerns.

Prepared and distributed the publication "Guide to Local Government Finance".

Prepared work and contract for the film "Montana Town Renaissance".

## OFFICE OF BUDGET AND PROGRAM PLANNING . . . . . Disbursements \$667,870

DESCRIPTION: The Office of Budget and Program Planning assists the Governor in the planning, preparation, and administration of the state budget, the development and evaluation of alternative program plans for the provision of state government services, and the examination and improvement of methods of providing services to the citizens of the State of Montana. The Office also reviews the total organizational structure of the Executive Branch, and makes recommendations on the transfer of functions between departments or the elimination of unnecessary functions.

## ACCOMPLISHMENTS:

Prepared and implemented a new Priority Budgeting System.

Directed the Executive Planning Process and implemented a statewide Position Control System.

Chaired the Collective Bargaining Policy Task Force.



MANPOWER PROGRAM . . . . . Disbursements \$17,602,034

DESCRIPTION: The Governor's Manpower Planning Program is responsible for promoting a social and economic situation in Montana which will allow maximum employment and a decent standard of living for Montanans. The objectives of the Program are to maintain current, accurate statistical data and information on occupational surpluses and shortages, probable job openings, and proposed industrial development, and to develop a comprehensive Statewide Manpower Plan.

The Manpower Advisory Council Program will be transferred to the Department of Labor and Industry.

RECOMMENDATIONS:

1. Improve citizen input mechanisms.
2. Develop mechanism for improving the coordination of employment and training related agencies in the delivery of services.
3. Identify demand occupations with opportunities for advancement.
4. Increase on-site monitoring of all subcontractors to improve service delivery.
5. Require affirmative action plans from subcontractors.

ACCOMPLISHMENTS:

- Enrolled 3,306 participants in training programs.
- Provided 3,147 Public Service Employment jobs.
- Supplied 2,252 Summer Work Program jobs for youth.
- Provided assistance to 868 migrant/seasonal farm workers.
- Promoted basic educational assistance to 850 individuals.
- Improved unsubsidized employment by 1,849 placements.

LIEUTENANT GOVERNOR . . . . . Disbursements \$141,855

DESCRIPTION: The Office of Lieutenant Governor is provided for in Article VI of the Constitution of Montana. The Lieutenant Governor is responsible for performance of those duties prescribed by law and those delegated to him by the Governor.

RECOMMENDATIONS: Establish by statute the Energy and Resource Policy Office, an arm of the Governor's Office. Staffed at a minimum of 10.5 FTEs, this office would replace the Montana Energy Advisory Council and would provide the Governor with expert staff assistance on matters of energy and resources, and assist as assigned in the coordination of matters which cross agency lines or transcend agency capabilities and perspectives. Specific responsibilities would include research coordination, data and analysis, and coordination of a state energy conservation program.

## ACCOMPLISHMENTS:

Established a continuing inventory of Montana energy research and worked closely with government and the university community in research needs, performance, and utilization.

Assembled a broad base of Montana historical energy statistics.

Performed major work on developing a comprehensive energy policy for Montana.

Operated the state set-aside program for allocation of petroleum products.

Maintained contact with federal energy conservation programs and laid the foundation for a state program.

## CITIZEN'S ADVOCATE PROGRAM . . . . . Disbursements \$47,744

DESCRIPTION: The Citizen's Advocate Program is responsible for making state government more responsive and accessible to the citizens of Montana, receiving their complaints, problems, and inquiries regarding state government.

## ACCOMPLISHMENTS:

Provided services to Montanans who had questions, problems, and complaints about their state government.

Provided special services for senior citizens.

Established special services for food stamp information.

Provided toll free telephone lines for citizen's complaints.

## MENTAL HEALTH ADVISORY COUNCIL . . . . . Disbursements \$18,934

DESCRIPTION: The Mental Health Advisory Council is responsible for advising the Governor and the Legislature on the future direction, scope, and financial requirements in the field of mental health services that Montana provides, or should provide, to the citizens of the state.

## RECOMMENDATIONS:

Add two Council members (youth and aging services representatives).

Add one full-time research staff member.

Develop a system of public hearings and comments on mental health planning.

## ACCOMPLISHMENTS:

Prepared reports and recommendations.

Continued evaluation of mental health programs.

Advised the Department of Institutions on the FY76 State Mental Health Plan.



ACCOMPLISHMENTS: (continued)

Visited and inspected major institutions.

Conducted one major public hearing, with verbatim transcript.

Advised the Governor's Office and various state departments on specific short term problems.

COMMISSION ON LOCAL GOVERNMENT . . . . . Disbursements \$429,779

DESCRIPTION: The Commission on Local Government was established by Montana Laws of 1974, Chapter 221, and statutory authority for the Program is found in Section 16-5881, R.C.M. 1947. The Commission was charged with making a detailed and thorough study of local government structure, powers, services, finances, and state-local relations; preparing a revised code of local government law based on these studies; and making other reports and recommendations as considered necessary or desirable.

ACCOMPLISHMENTS:

Completed and published an initial draft of proposed local government code.

Conducted public hearings on proposed code in seven cities.

Conducted 18 workshops for local government study commissions on Voter Review Process and prepared final report.

Published and distributed the following to study commissions, and other persons interested in local government:

- (a) Local Government Review Bulletins
- (b) Voter Review Journals
- (c) Finance Study Reports

Assisted the Bureau of Government Research, University of Montana in the publication and distribution of 15 booklets, pamphlets and other material for use by study commissions.

Prepared articles for publication in national publications or to be given at conferences.

MENTAL DISABILITIES BOARD OF VISITORS . . . . . Disbursements \$9,774

DESCRIPTIONS: The Board of Visitors was created by the Forty-Fourth Legislature and charged with reviewing treatment being provided by the state's institutions to the mentally ill and developmentally disabled residents of the institutions.

ACCOMPLISHMENTS:

Adopted by-laws, policies, and procedures for the Board's conduct of work.

Toured all mental health facilities within its purview.

Provided recommendations on Warm Springs State Hospital to the Governor.

Been involved in over 50 individual patient cases.

Established procedures for review and approval of individual treatment and rehabilitation plans.

OFFICE DESCRIPTION:

The Office of Secretary of State was established in Article VI, Section 1, of the Montana Constitution, and is provided for in Title 82, Chapter 22, R.C.M. 1947. It is primarily a records office, filing, maintaining, and preserving the permanent records of the state and certain public interest records of private citizens.

Ex officio duties of the Secretary of State are: membership on the State Board of Examiners, State Land Board, and State Law Library Board of Trustees.

RECORDS MANAGEMENT PROGRAM . . . . . Disbursements \$356,606

RECOMMENDATIONS: Perform a complete review and study of records management procedures and the preservation of official records by the Secretary of State's Office.

ACCOMPLISHMENTS: Continued to carry out the statutory duties assigned to it within the time periods required and as efficiently as possible.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

The Secretary of State and his staff have reviewed employment practices and the policies of the office in regard to external relations with the public and other state agencies and believe that all practices and policies are in compliance with Title 64, Chapter 3, Revised Codes of Montana.

AGENCY DESCRIPTION:

The Office of the Commissioner of Campaign Finances and Practices was created by the 1975 Legislature (Sections 23-4776 et seq., R.C.M. 1947) to administer and enforce Montana's election laws. The office is attached to the Secretary of State for administrative purposes.

ADMINISTRATION PROGRAM . . . . . Disbursements \$72,471

DESCRIPTION: The office is empowered to promulgate administrative rules in accordance with the Montana Administrative Procedures Act, to prescribe a manual and a uniform system of accounts, and to prepare and furnish forms for the reporting of campaign transactions. In addition, it is directed to investigate all statements filed, to investigate all alleged violations, and, in conjunction with the County Attorneys, to initiate civil or criminal litigation to enforce the provisions of Title 23, R.C.M. 1947, or any other provision of state law relating to elections in any political subdivision of the state.

ACCOMPLISHMENTS:

Implemented Campaign Practices Act -

1. Prescribed and published rules, manual for accounting, and forms for use by persons required to comply with Title 23, R.C.M. 1947;
2. Performed limited desk audits of statements and reports filed;
3. Prescribed manner in which county clerk and recorders receive, file, collate, and maintain reports filed with them;
4. Performed limited investigations; and
5. Conducted limited educational programs.

Examined election related performance -

- |   |       |
|---|-------|
| 1. Elections in Montana                       |       |
| (a) public office                             | 749   |
| (b) ballot issues                             | 600   |
| 2. Elections in Montana supervised            |       |
| (a) public office                             | 749   |
| (b) ballot issue                              | 30    |
| 3. Candidates and political committees filing | 1,630 |
| 4. Reports and statements examined            | 3,810 |
| 5. Meeting conducted through-out state        | 21    |
| 6. Advisory opinions                          |       |
| (a) requests                                  | 12    |
| (b) issued                                    | 9     |
| 7. Public policy formulation meetings         | 9     |

## AGENCY DESCRIPTION:

The State Treasurer is responsible for custody and accountability of all monies and securities belonging to or held in trust by the State of Montana. The responsibility includes maintaining records of account on state monies deposited in banks throughout Montana, keeping collateral records, and cooperating with the Department of Administration in the official receipt and recordation of all monies received.

## TREASURY MANAGEMENT PROGRAM . . . . . Disbursements \$126,293

DESCRIPTION: The Treasury Management Program is responsible for the receiving and accounting of all monies due and belonging to the state, as required by law.

## ACCOMPLISHMENTS:

Kept an account of the total of each investment fund and of all the investments belonging to such fund, and of the participation of each treasury fund account and made reports with reference thereto as directed by the Board of Investments.

Made annual distribution of federal government payments of various acts listed below:

- Federal Water Power Act
- U.S. Government Flood Control
- U.S. Government Forest Reserve Fund
- U.S. Government Mineral Leasing Act
- U.S. Government Taylor Grazing Act

## LOCAL ASSISTANCE PROGRAM . . . . . Disbursements \$6,715,979

DESCRIPTION: Program is responsible for distribution of Highway Earmarked funds to local government entities.

## AGENCY DESCRIPTION:

The State Auditor is an elective office. The Auditor serves all the citizens of the State of Montana for a four-year term. The office was created in 1885. Laws of Montana governing the operations of this unit of government are found in Section 79-101 through 79-109, R.C.M. 1947.

The State Auditor is also: Ex Officio Commissioner of Insurance; Ex Officio Investment Commissioner; Director of Central Payroll; Member of the State Land Board; Member of the State Canvas Board; and Member of the State Law Library Board.

## FISCAL MANAGEMENT AND CONTROL PROGRAM . . . . . Disbursements \$256,628

DESCRIPTION: The Management and Control Program is responsible for maintaining balances for all accounting entities of the State of Montana, post-auditing and preparing state warrants for direct mailing, maintaining warrants issued records, a cashed warrant file, warrants outstanding, and the State Auditor's Uncleared Collections Account.

## RECOMMENDATIONS:

Complete implementation of New Auditor's Warrant Writing System.

Analyze the feasibility of warrant writing on night shift to expedite "same day" audit and mailing.

Cooperate with Insurance Division to obtain on-line input to update insurance company and agent files.

## ACCOMPLISHMENTS:

Nearly completed State Auditor's New Warrant Writing System.

Audited and distributed over 9% more warrants than the previous fiscal year.

Re-issued stale-dated warrants	145
Processed forged warrants	31
Replaced lost or damaged warrants	838
Issued receipts for Insurance Division and Investment Division	13,743
Issued licenses for Insurance Division and Investment Division	4,571

## CENTRAL PAYROLL PROGRAM . . . . . Disbursements \$183,215

DESCRIPTION: The Central Payroll Division Program is responsible for installing and operating a uniform central payroll system for state government. The Program provides for uniform paydays for state government employees and establishes and maintains a payroll roster for all employees of the state on the Central Payroll System.



ADMINISTRATIVE SUPPORT PROGRAM . . . . . Disbursements \$93,569

DESCRIPTION: The Administrative Support Program is responsible for providing administrative support for all programs under the State Auditor's jurisdiction and acting as liaison for the Auditor and the public.

RECOMMENDATIONS:

Survey the need for the many forms now being used or processed by the many credit unions and savings establishments as to the need for wage assignments for state employees.

Computerization of all department payrolls, with detail codes established for all the savings establishments, along with the control of the departments would eliminate the bulk of the paperwork.

ACCOMPLISHMENTS:

Provided administrative support to the Auditor's Office.

Implemented administration charge for payment to County Attorneys, therefore resulting in a savings for employees paid both by the county and state.

Transferred payroll for District Judges to administrator of Supreme Court, State of Montana.

INSURANCE PROGRAM . . . . . Disbursements \$1,974,079

DESCRIPTION: The Insurance Regulation and Licensing Program is charged with the administration and execution of state insurance and related laws, in compliance with the Montana Administrative Code.

RECOMMENDATIONS:

Re-evaluate agents' licensing procedures, and fees for non-resident agents.

Compile new agent's examinations.

ACCOMPLISHMENTS:

Services Performed:

- I. Company Authorization, Financial Surveillance and Statutory Compliance.
  - a. New companies authorized 27.
  - b. Total number of companies authorized as of 6/30/76 - 969.
  - c. Examined seven domestic companies.
  - d. Merger of two domestic companies.
  - e. Two formal hearings, domestic companies, held.
  - f. Collected \$9,483,281 in taxes and fees (this includes licensing fees and fees for filing of forms).
  - g. Local assistance distribution for fire and police retirement funds totaling \$1,531,359 (implemented procedures to set this up on a separate fund).
  - h. Distribution to Workers' Compensation Division - \$94,996.

## ACCOMPLISHMENTS: (continued)

## II. Agents Licensing

- a. Total number of agents licensed - 5395. (Increase of 463 over 74/75)
- b. Total number of licenses issued was 3,277 for life and health and 12,424 casualty appointments processed.
- c. Conducted 1,043 agents' examinations. (766 passing; 277 failing)

## III. Policyholders Service Division

- a. Opened 1,947 new files. Closed 1,962 files.
- b. Recovered for the consumer \$1,017,212.83.

## IV. Rates and Forms Filing Division

- a. Total number of policy forms approved was 15,427. (6,932 property and casualty; 8,495 life and health)

INVESTMENT PROGRAM . . . . . Disbursements \$69,142

DESCRIPTION: The Investment Regulation and Licensing Program is charged with the administration of the provisions of the Securities Act of Montana. This Act provides for the registration of securities which are offered for sale in Montana and for the registration of securities salesmen, broker-dealers, and investment advisors.

## RECOMMENDATIONS:

Continue liaison to upgrade and improve on uniform procedures for security salesmen and broker-dealers, investment advisors and securities.

Adoption of uniform testing procedures for security salesmen and provisions for such in the Revised Codes of Montana.

Continue closer liaison between securities administrators of other states, National Association of Securities Dealers and United States Security & Exchange Commission.

Update 1961 Securities Act and increase fees to coincide with present-day trends and inflation.

## ACCOMPLISHMENTS:

Adopted uniform registration procedures for securities salesmen, broker-dealers, investment advisors and investment companies in conjunction and cooperation with North American Securities Administrators Association, Mid-West Securities Administrators Association, various states, United States Securities and Exchange Commission and National Association of Securities Dealers.

Increased efficiency of renewal registrations of securities, salesmen, broker-dealers and investment advisors by implementation of new procedures and utilization of available EDP.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This office has never practiced discrimination and employment has been based on ability and capacity for working with others harmoniously. Our employees have varied religions, national origins, etc. We have employees of both sexes and also with physical handicaps.



## AGENCY DESCRIPTION:

The Superintendent of Public Instruction is an elective office established by Section 1, Article VI of the Constitution. Title 75, Chapter 57, R.C.M. 1947, states that the Superintendent's prime mission is "the general supervision of the public schools and districts of the state".

Services in approximately 80 educational areas are provided for Montana's 172,000 school-age children and 11,000 teachers in 627 districts. The Superintendent's office provides consultative and technical assistance in assessing the state's educational needs and assists in the areas of teacher preparation, certification, school accreditation and expanded informational, financial and legal services.

CHIEF STATE SCHOOL OFFICER . . . . . Disbursements \$195,099

DESCRIPTION: The Chief State School Officer Program provides leadership, direction, and coordination for the agency and the diverse groups it serves. The staff of the Program generally provides assistance in performing those duties prescribed specifically for the Superintendent or requiring the Superintendent's personal attention or representation.

ACCOMPLISHMENTS: Provided overall administration of the various functions and responsibilities of the office. Personnel in this program, particularly the State Superintendent, provide essential leadership, coordination and direction for all office programs and functions consistent with the goals and objectives that have been adopted for the office.

EDUCATIONAL SERVICES PROGRAM . . . . . Disbursements \$3,443,969

DESCRIPTION: The Educational Services Program provides informational, evaluative, planning, data processing and financial support for basic and vocational subjects available in Montana schools at the elementary, secondary and post-secondary levels. The Program coordinates federal and state resources, assists local school staff directly through financial programs and administrative support, and fosters improved communication through workshops, conferences and consultations.

### ACCOMPLISHMENTS:

Implemented program planning effort.

Developed a uniform accounting system for Montana school districts.

Developed curriculum planning in the following areas: arts & humanities, social studies and environmental education.

Provided tests in two additional goal areas -- attitude toward school and character.

Conducted workshops on teacher evaluation.

Continued work to relate the state adopted (1975) philosophy of basic quality education with the 15 goals for education identified by Montanans (1973).

Enhanced Montana educators' access to education resources.

Prepared "American Indian History and Culture: An Inservice Training Course for Teachers".

### ACCOMPLISHMENTS (continued)

Supported handicapped children through special education and related services.

Developed inservice training package for bus drivers

Conducted vocational education regional workshops.

Provided inservice education programs for supervision of student teachers in industrial arts, agriculture and home economics.

DISTRIBUTION TO SCHOOLS PROGRAM . . . . . Disbursements \$113,825,045

DESCRIPTION: The Distribution to Public Schools Program is an organizational mechanism operating within the Superintendent's Office which allows for a distinction to be made between office administrative or operational funds as opposed to "pass through" monies. Pass through monies are those distributed in the form of grants or entitlement funds to support programs such as Indian education, adult basic education, school lunches and education for the handicapped. Included also in this category are monies to support the Elementary and Secondary Education Act and public school equalization.

### ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT

In compliance with Gubernatorial Executive Order No. 8-73 and the requirements of the Comprehensive Employment and Training Act, the Superintendent of Public Instruction submitted to the EEO Bureau and the Governor's Employment Training Council an affirmative action program in March 1976. The program plan was reviewed and returned for minor corrections; a compliance review was conducted by the Human Rights Division; and the Superintendent is awaiting notification of final approval soon. Significant action items completed to implement the plan follow.

1. An EEO officer for the office was named.
2. Recruitment was begun during Fiscal Year 1976 for a full-time professional personnel officer whose responsibilities will include implementation of the affirmative action program.
3. Recruitment and screening processes were reviewed and revised, and the agency application form and record keeping were revised to assure compliance with EEO principles.
4. Awareness sessions were conducted with all staff members to review the affirmative action program and to urge nondiscrimination employment procedures.
5. An affirmative action training seminar was conducted for CETA subgrantees (five districts with postsecondary vocational-technical centers) to provide technical assistance necessary for center personnel to write affirmative action plans.
6. One section of the Superintendent's annual education conference focused on affirmative action and EEO responsibilities for local education agencies.

This office expects to continue implementation of its affirmative action program in Fiscal Year 1977. In addition, every effort will be made to provide technical assistance to local school districts in developing and writing affirmative action plans.

AGENCY DESCRIPTION:

Under the direction of the Attorney General, the Department of Justice provides the state level leadership and coordination necessary for effective law enforcement and public safety. Statutory authority for the Department is found in Section 82A-1201, R. C. M. 1947.

The goals of the Department of Justice are to provide the best possible representation for the public in civil and criminal matters and the best in legal services for state, county and municipal agencies and their officials. It is a goal to enforce Montana traffic laws and to register all motor vehicles in the most effective and efficient manner possible. Additional goals include providing high quality educational programs for peace officers and assistance to local law enforcement agencies in order to bring offenders of Montana law to justice as quickly as possible, and to enforce the fire safety codes and regulations of the state.

LEGAL SERVICES PROGRAM . . . . . Disbursements \$283,887

DESCRIPTION: The Legal Services Program is responsible for providing the Attorney General with legal research and analysis and provides legal council for officials, bureaus, and boards of state government; represents Montana's interests in cases before state and federal courts; interprets laws; and examines the legality of local bond issues.

ACCOMPLISHMENTS:

Provided legal representation and advice to various state and county agencies in civil and criminal cases in the district court, the Montana Supreme Court, United States District Courts, Ninth Circuit Court of Appeals, and the United States Supreme Court. The legal division was actively engaged in over 110 lawsuits during this fiscal year.

Issued 55 official opinions; over 300 letter opinions; answered nearly 6,000 individual complaints; and 800 form letters.

Reviewed over 120 extradition proceedings.

ESCHEATED ESTATES PROGRAM . . . . . Disbursements \$16,893

DESCRIPTION: The Escheated Estates Program is responsible for representing the state in cases involving money and other property which reverts to Montana in the absence of legal heirs.

RECOMMENDATIONS:

New legislation will be proposed to the 45th Legislative Assembly to revise the existing Escheated Estates statutes.

COUNTY ATTORNEY COORDINATOR . . . . . Disbursements \$24,706

DESCRIPTION: The County Attorney Coordinator Program is responsible for providing training, research and technical assistance to Montana's county attorneys.



**ACCOMPLISHMENTS:**

Worked closely with the county attorneys to identify specific problems they have encountered and is in the process of coordinating services to address the problems.

WORKER'S COMPENSATION PROSECUTION PROGRAM . . . . . Disbursements \$431,038

DESCRIPTION: This Program provides administrative support and legal services to handle the investigation and prosecution of Worker's Compensation cases.

MOTOR VEHICLE ADMINISTRATION PROGRAM . . . . . Disbursements \$28,208

DESCRIPTION: The Motor Vehicle Administration Program is responsible for administering and coordinating the statutory functions of the Registrar of Motor Vehicles and the Highway Patrol.

**ACCOMPLISHMENTS:**

Coordinated the activities of the Motor Vehicle Division to assist the public and all law enforcement agencies in the registration of motor vehicles and traffic safety.

HIGHWAY PATROL OPERATIONS PROGRAM . . . . . Disbursements \$845,716

DESCRIPTION: The Highway Patrol Operations Program is responsible for the general administration of the Highway Patrol. The Program also provides records for accident analysis, safety and education, public information and staff training for the divisions.

**ACCOMPLISHMENTS:**

Answered 69,350 inquiries regarding the Highway Patrol, conducted 6,600 hours of in-service training for patrolmen and 1,440 hours of training for driving instructors. Made 1,788 safety presentations to various groups and loaned safety films to another 808 groups for presentations.

Trained 1,069 Montana drivers in the art of defensive driving.

DRIVER LICENSING PROGRAM . . . . . Disbursements \$1,186,685

DESCRIPTION: The Driver Licensing Program is responsible for examining new applicants for driver's licenses and maintaining a complete record of each driver's history.

**ACCOMPLISHMENTS:**

Issued 82,014 driver's license renewals.

Issued 42,555 new licenses.

Suspended or revoked 4,887 licenses.

Placed 3,129 drivers on probation and issued 5,664 warning letters.

Conducted 2,055 driver improvement interviews.

FIELD SERVICES PROGRAM . . . . . Disbursements \$3,522,645

DESCRIPTION: The Field Services Program is responsible for the enforcement of traffic regulations, investigations of accidents, traffic control, and vehicle and livestock inspections when in transit. Field Services also provides commercial vehicle enforcement and mercy details.

**ACCOMPLISHMENTS:**

Covered 6,952,000 miles.

Issued 93,790 citations and 125,434 warnings in an effort to make Montana roads safe to drive.

Conducted 1,053 livestock inspections.

Sold 1,692 trip and special fuel permits.

Made 157 criminal arrests.

Rendered emergency services to 4,300 motorists.

Inspected 2,649 school buses.

**COMMERCIAL VEHICLE REGULATION PROGRAM . . . . . Disbursements \$330,118**

**DESCRIPTION:** The Commercial Vehicle Regulation Program assists in enforcement of vehicle weight laws, collection of gross vehicle weight fees from non-resident truckers, and collection of diesel fuel fees

**ACCOMPLISHMENTS:**

Issued 2,952 citations for registration vehicles.

Cited 41 operators for special fuel tax violations.

Issued 379 citations to operators for size and weight violations.

**REGISTRAR OF MOTOR VEHICLES PROGRAM . . . . . Disbursements \$877,236**

**DESCRIPTION:** The Registrar of Motor Vehicles Program is responsible for administering the motor vehicle licensing laws and the record keeping of all motor vehicles, their owners, liens, and titles.

The Program also provides through the automated system, an accounting of revenue derived annually through the Program and has the capability to furnish information requested by law enforcement officials.

**RECOMMENDATIONS:**

The most pressing need is for a complete revision of Title 53, Motor Vehicles, which governs the licensing and titling of motor vehicles. The present code is a conglomeration of statutes which have been amended in a piecemeal fashion many times during the past fifty years. Very often the amendments and additions have been made without proper consideration being given to the code as a whole. As a result, there are numerous conflicts and confusion between statutes.

**ACCOMPLISHMENTS:**

Implemented legislation adopted in 1975 which provided for the staggered registration of motor vehicles.

Processed 1,200,000 registration receipts.

ACCOMPLISHMENTS: (continued)

Instituted a data processing program for processing and recording registration receipt data (1,200,000 registrations plus 160,047 transfers of registration).

Provided written listings of motor vehicle registrations by county to law enforcement agencies, and microfiche readers and microfiche listings of registration data to county treasurers and/or assessors.

Provided all law enforcement teletype stations access to computer data files of motor vehicle registration information.

Took over the registration of all snowmobiles (17,633) and boats (27,324), and processed applications for personalized plates (6,750 sets of plates were issued).

Issued 2,124 refund checks, 19,989 duplicate titles, 102,599 original titles and 160,047 transferred titles.

58,760 letters were written, an estimated 40,000 telephone inquiries were answered, and 117,769 liens were filed.

CRIMINAL INVESTIGATION PROGRAM . . . . . Disbursements \$177,909

DESCRIPTION: The Criminal Investigation Program is responsible for investigative and analytical assistance to local, state and federal law enforcement agencies as requested in felony cases. It also provides court recognized expert witness services and provides laboratory analysis of suspected drugs and arson remains.

RECOMMENDATIONS:

Consideration should be given to expanding the lab in areas that assist law enforcement officials in enforcing the laws of Montana and providing the expertise for courtroom prosecution.

ACCOMPLISHMENTS:

Provided a fifty percent increase in courtroom testimony and experienced a fifteen percent increase in services provided to the field of law enforcement.

LAW ENFORCEMENT TELETYPE SYSTEM PROGRAM . . . . . Disbursements \$250,666

DESCRIPTION: The Law Enforcement Teletype System Program is responsible for providing a communication network between federal, state, county and city law enforcement agencies, the National Law Enforcement Teletype System and the National Crime Information Center. The Program currently has 56 users.

RECOMMENDATIONS:

Implement mandatory training and certification of law enforcement teletype terminal operators for the protection of the public.

## ACCOMPLISHMENTS:

Added eight terminals to the Montana system.

Automated Montana's vehicle registration files.

Upgraded equipment to provide better services.

Provided training in the proper use of the Law Enforcement Teletype System.

LAW ENFORCEMENT ACADEMY PROGRAM . . . . . Disbursements \$258,272

DESCRIPTION: The Law Enforcement Academy Program is responsible for providing continuing professional education and training in criminal justice for law enforcement officers and members of the criminal justice system.

## RECOMMENDATIONS:

Full funding by the state — elimination of all fees and tuition charged to county and state local governments.

Staff increase: Add two police instructors and one clerk-typist in Fiscal Year 1978.

Construct or obtain a permanent academy facility.

## ACCOMPLISHMENTS:

Conducted 49 schools.

Provided 82 weeks of instruction.

Graduated 1,082 officers.

FIRE MARSHALL PROGRAM . . . . . Disbursements \$145,218

DESCRIPTION: The Fire Marshall Program is responsible for reducing the loss of life and property caused by fire and explosion. The program reviews blueprints and specifications for construction and remodeling of all schools, hotels, certain motels, and public assembly buildings; investigates serious and suspicious fires to determine their cause; and assists in developing effective legal cases against arson suspects.

## RECOMMENDATIONS:

Provide one field deputy for eastern Montana and for the southern area.

Amend the Criminal Codes (Section 94-6-102, R.C.M. 1947) to provide that attempted arson will be a criminal act.

Upgrade the reporting system, expand arson detection and investigation training and provide additional trained investigators.

Provide a fire prevention section with one deputy devoting full time to informing the public and guiding local agencies in reducing our fire loss.



**ACCOMPLISHMENTS:**

Issued 251 sales permits, 69 licenses and 218 qualification certificates relating to fire extinguishers, alarm systems and extinguishing systems.

Investigated 205 incendiary fires resulting in 43 convictions.

Provided training to law enforcement and fire department officials.

Conducted safety inspections of all state educational institutions, custodial and health care institutions, capitol complex, hotels, public liquor establishments and other types of buildings by request.

IDENTIFICATION PROGRAM . . . . . Disbursements \$60,005

DESCRIPTION: The Identification Program is responsible for the procurement and filing of pertinent information on persons arrested for felonies in the state and examines and identifies latent fingerprints at the scene of the crime.

**RECOMMENDATIONS:**

Additional staff to handle increased work load due to projected increase in normal activities, i.e., additional fingerprint receipts and work related thereto. This will enable the criminal history of an individual to be current, correct and complete.

- (a) current – the present status of an individual
- (b) correct – that all entries reflect the true charges
- (c) complete – that the disposition for each charge is entered in the records.

**ACCOMPLISHMENTS:**

Received 4,287 criminal and 246 applicant fingerprint cards and 2,932 rap sheets and tissues.

Made 19,453 record checks and sent 3,535 teletypes.

Provided expert fingerprint testimony at five trials.

Provided at-the-scene assistance to law enforcement agencies.

Conducted training in fingerprint and identification matters.

LAW ENFORCEMENT ADVISORY COUNCIL PROGRAM . . . . . Disbursements \$514

DESCRIPTION: The Law Enforcement Advisory Council Program is responsible for providing a liaison between the Department of Justice and the Montana law enforcement community. The Council has eleven members representing county sheriffs, chiefs of police, county attorneys, district judges, legislators, educators, clergymen and federal law enforcement officers.

CENTRAL SERVICES PROGRAM . . . . . Disbursements \$158,539

DESCRIPTION: The Centralized Services Program is responsible for performing the administrative services for the Department of Justice.



DATA PROCESSING PROGRAM . . . . . Disbursements \$269,007

DESCRIPTION: The Data Processing Program is responsible for providing the Department of Justice with economical and efficient data processing capabilities.

RECOMMENDATIONS:

A fixed fee system for registering motor vehicles within the state of Montana would greatly simplify the registration. However, great care will have to be taken not to disturb the local tax base.

ACCOMPLISHMENTS:

Automated the motor file registration records of 736,571 Montana vehicles and the process of issuing Montana motor vehicle titles (260,000 annually).

Supplied Montana counties with motor vehicle listing for their county.

Provided all nationwide law enforcement access to automated drivers license and motor vehicle information.

MONTANA BOARD OF CRIME CONTROL . . . . . Disbursements \$3,288,470

DESCRIPTION: The Omnibus Crime Control and Safe Streets Act passed by congress in 1968 provided funds for states to develop a comprehensive plan to improve the criminal justice system in each state. Executive Reorganization formally created the agency known as the "Governor's Crime Control Commission", and assigned it to the Department of Justice for administrative purposes. The Crime Control Commission, composed of 16 members appointed by the Governor, hires personnel, makes policy, approves the annual plan and allocates federal and state funds to local criminal justice agencies in accordance with the annual plan. The activities of the Board of Crime Control are generally directed at demonstrating more effective and efficient methods for the criminal justice system and at training and developing staff for local criminal justice agencies.

The Board of Crime Control does not attempt to directly reduce crime but rather seeks to improve the operation of existing agencies through financial incentives and the training of criminal justice personnel, in order that they may be more effective.

RECOMMENDATIONS:

It is recommended that future operations of the agency emphasize technology transfer through an expanded technical assistance program that encourages strategic and tactical planning at the agency and community criminal justice system level. Additional general fund monies above the required state matching funds should be appropriated to accelerate and support the effort.

# ACCOMPLISHMENTS:

Grants awarded by MBCC by program category (1976 funding source):

	<u>Number of Grants</u>	<u>Federal Money Awarded</u>
A. Manpower	19	\$ 166,321.63
B. Training	32	168,458.71
C. Education	4	50,903.00
D. Equipment	6	3,838.16
E. Facilities	6	54,440.22
F. Workloads	—	—
G. Operating Standards*	7	467,785.87
H. Services	3	21,916.90
I. Information Systems	12	84,963.41
J. Juvenile Justice	—	—
K. Part E	<u>1</u>	<u>54,664.00</u>
Total	<u>90</u>	<u>\$1,073,291.90</u>

\*Operating Standards is a program developed to implement projects in areas of high crime incidence to establish local crime-specific planning, crime analysis, assessment of existing resources and more efficient use of local resources and capabilities. Planning and action projects have been initiated in three communities:

Missoula City and County — Implementation Funds: \$256,399.50 (federal) — Planning and action

Great Falls and Cascade County — Implementation Funds: \$71,897.90 (federal) — Planning

Billings and Yellowstone County — Implementation Funds: \$217,294.43 (federal) — Planning and Action

Funds secured by Comprehensive Plans produced:

A. Planning	\$ 368,000.00
B. Action	1,214,000.00
C. Corrections	124,000.00
D. Juvenile	<u>200,000.00</u>
Total	<u>\$1,906,000.00</u>

Distributed additional monies to various criminal justice agencies throughout the state from 1975 source monies.

1975 monies distributed during this fiscal year in all program areas in addition to that above was \$719,698.66.

July 1, 1975, to June 30 1976

Manpower	\$ 61,620.29
Training	73,503.10
Education	27,931.26
Equipment	106,020.58
Facilities	166,209.73
Workloads	13,500.00
Operating Standards	36,966.59

## ACCOMPLISHMENTS: (continued)

Services	\$ 33,402.60
Information Systems	141,179.51
Juvenile Justice	59,365.00
Part E	--

## ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

All programs assisted in the formulation of the Department of Justice's affirmative action plan by defining practices, if any, which might have been discriminatory in employment and by establishing goal and time tables to eliminate such practices.

AGENCY DESCRIPTION:

The Department of Public Service Regulation was established as the Board of Railroad Commissioners under Chapter 37 of the 1907 Laws of Montana. Statutory authority for the Department in its present form is found in Section 82A-1701, R.C.M. 1947.

PUBLIC SERVICE COMMISSION . . . . . Disbursements \$741,671

DESCRIPTION: Chapter 339 of the Laws of 1974 established a five member Public Service Commission. The Department is responsible for the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines.

ACCOMPLISHMENTS:

Instituted projects in the area of energy conservation and revamped major utility rate hearing processes.

Took an active role in Interstate Commerce Commission proceeding Ex Parte 270 Sub (9) Grain Rate Study.

Worked with Railroad Revitalization and Reform Act.

## AGENCY DESCRIPTION:

The Department of Community Affairs was established in 1975 under Sections 82A-901 through 82A-907, R.C.M. 1947. Prior to 1975, the Department was entitled the Department of Intergovernmental Relations, which was created by the Executive Reorganization Act of 1971 and implemented by Executive Reorganization Order 4-72. The Department is responsible for administering laws and programs pertaining to relationships between the state and local and federal governments.

The Department's goals are to promote better community and land use planning, encourage economic growth within the state that is harmonious with Montana's natural environmental and economic way of life, promote and coordinate programs that will insure all Montanan's equal rights and opportunities, and assist local governments in solving various management and administrative problems.

AERONAUTICS PROGRAM . . . . . Disbursements \$684,579

DESCRIPTION: The Aeronautics Program operates the state aircraft pool which provides most air transportation for state officials, provides technical assistance in planning, engineering and financing local airport development projects, and performs various air safety and educational functions.

### RECOMMENDATIONS:

Increased funding level, thus enabling us to better fulfill the expressed needs of local Montana communities.

Implement new methods of cost analysis of aircraft operating costs, in order to operate Air Transportation Bureau more efficiently.

### ACCOMPLISHMENTS:

Loaned or granted \$62,851 for improvements to various community airports.

Provided new rotating beacons for community airports at Baker, Circle, Culbertson, Sidney, Glendive, Thompson Falls and Opheim. Value: \$4,900.

Provided low intensity runway lighting systems for airports at Baker, Thompson Falls and Opheim. Value: \$6,000.

Provided and installed non-directional radio beacons to serve the airports at Circle and Harlowton and to enhance the enroute airway system in Montana. Value: \$20,000.

Provided and installed new air-to-ground communications stations (unicoms) to serve the airports at Baker, Hardin, Red Lodge, Bozeman, Bridger and Circle. Value: \$3,000.

Revised, published and distributed 1,465 new Montana Aeronautical Charts.

Revised, published and distributed 1,669 Montana Airport Directories.

Flew a total of 1,570 hours in FY 76, carrying state officials and agency personnel on official business. In addition, a substantial number of flights were chartered when necessary. The following is a breakdown of money paid to private, fixed-base charter operators in Montana by Air Transportation:



## ACCOMPLISHMENTS: (continued)

Aircraft Rental	\$ 70,652
Aircraft Charter	57,948
Fuel	33,868
Maintenance	<u>7,105</u>
	<u>\$169,573</u>

Yellowstone Airport had a record 20,312 airline passengers and over 4,700 aircraft operations in the four month period of operation.

Applied reclamite to the runway at Yellowstone Airport to increase the life of the pavement surface at a cost of \$10,126.

Registered 3,182 pilots and 1,663 aircraft.

Held hearings on applications from Hensley Flying Service, Inc., and Silver Wings Aircraft, Inc., for certificates of public convenience and necessity to operate as air carriers in the state of Montana.

Issued three Civil Air Patrol flight training scholarships at \$200 each for a total of \$600.

Gave ten high school aviation scholarships at \$250 each for a total of \$2,500.

Provided Flight Instructor Refresher Course. 29 pilots participated. Cost of \$3,000 included housing, aircraft rental, and aviation gas furnished by Aeronautics Division.

Carried out four searches during period; \$2,500 for travel expenses, communications, gas and other expenses for volunteer search efforts by civilian pilots in their own aircraft.

Held three aviation teacher workshops for 70 teachers at \$25 per teacher grant, at the following colleges: Northern Montana, Eastern Montana, Montana Tech. These workshops averaged \$2,500 each, including the scholarships, for a total of \$7,500.

Printed 70 teacher handbooks, "*Aero-Space Education Study Outline*." 50 were given out to teachers and administrators. Cost, \$450.

Provided and surveyed location for fiberglass cone runway markers on the airports at Thompson Falls, Plains, Hot Springs.

Provided technical assistance in some or all areas of aviation (safety, engineering, communications, navigation, etc.) to the following communities: Missoula, Forsyth, Great Falls, Sidney, Glendive, Belle Creek, Hysham, Broadus, Glasgow, Wolf Point, Bozeman, Butte, Polson, Big Fork, Seeley Lake, Lincoln, Libby, Miles City, Eureka, Hamilton, Cut Bank, Deer Lodge, Stevensville, Conrad, Scobey, Plentywood, Dillon, Circle, Lewistown, Culbertson, Philipsburg, White Sulphur Springs, Roundup, Ennis, Turner, Choteau, Opheim, Lambert, Red Lodge, Three Forks, Harlowton, Ekalaka, Savage, Poplar and Havre, totaling 45 locations.

HUMAN RESOURCES PROGRAM . . . . . Disbursements \$4,495,801

DESCRIPTION: The Human Resources Program is charged under federal and state laws to be the advocate of the poor by promoting the local community action concept, by encouraging citizen participation in available federal, state, and local decision-making processes, and by coordinating governmental resources established to assist low-income citizens.

ACCOMPLISHMENTS:

Contracted with nine (9) local organizations to deliver the following services:

"Winterized" the homes of 1,944 low-income handicapped and elderly people, thereby effecting a savings in heating payments of over \$300,000. As the cost of heating escalates, so will the savings realized.

Provided over 3,300 low-income youths and older Montanans with jobs and employment services through operation of CETA funds through GETC.

Was responsible for a comprehensive, statewide, human resources plan being developed and implemented by and for the Human Resource Development Councils.

Provided over \$1,000,000 to local HRDCs to finance their planning and administration of Human Service Programs totaling over \$5,000,000.

Responsible for securing the grant establishing the National Center for Appropriate Technology in Butte.

Implemented program for local service, which made 112 volunteers in human service areas available, at no local cost, to each of Montana's counties.

Continued the training and technical assistance role with regard to HRDCs as mandated by our enabling legislation, the Community Services Act of 1974.

Provided over 2,800 man hours of on-site visitation to HRDCs in areas of program planning, program operation and financial management.

Conducted twelve training sessions to implement various HRD programs.

HIGHWAY SAFETY PROGRAM . . . . . Disbursements \$759,812

DESCRIPTION: The Highway Traffic Safety Program is responsible for creating, implementing and maintaining a comprehensive highway traffic safety program in the State of Montana. In this capacity, the program performs a coordinative function between federal, state and local political units, and provides funding assistance for specific traffic safety projects. The goal of the program is to reduce the traffic accident rate, the accident severity rate, and the fatality rate to the irreducible minimum.

RECOMMENDATIONS:

Current projections indicate a total of 330 individuals will lose their lives due to traffic accidents during calendar year 1978. The Traffic Safety Division believes 42 of these lives could be saved if special programs were implemented in key areas of the state. The programs include selective enforcement at high accident locations, pre-sentence investigation and local court schools as well as engineering improvements at selected locations. These lives could be saved at a cost of \$500,000.

**ACCOMPLISHMENTS:**

Provided an Annual Highway Safety Work Program for the State of Montana which was accepted by the federal government.

Completed a draft of the Montana Motor Vehicle Code update.

Completed a draft of the proposed Model Traffic Ordinance.

Automated the Montana Motor Vehicle Registration File with a total of 747,880 registrations on file.

Completed the driver license file automation project with a total of 514,426 licenses on file.

Purchased ambulance vehicles for three localities.

Continued the alcohol testing system required by Montana's Implied Consent Law with 3,607 tests being made on drinking drivers.

LOCAL GOVERNMENT SERVICES PROGRAM . . . . . Disbursements \$431,374

DEFINITION: The Local Government Services Program responds to informational requests regarding the legal and administrative aspects of local governmental operations, and assures compliance with the rules and regulations of the Federal Revenue Sharing and Federal Disaster Assistance Programs.

**RECOMMENDATIONS:**

Increase audit effectiveness by moving from traditionally financial and compliance audits to more management-oriented auditing.

**ACCOMPLISHMENTS:**

Conducted 19 audits of counties and related satellite operations.

Conducted 47 audits of cities and towns.

Conducted 24 audits of school districts.

Conducted 13 audits of school district extracurricular funds.

Conducted 42 audits of fire department relief associations.

Conducted 48 audits of rural fire districts.

Conducted 13 audits of irrigation districts.

Conducted 11 audits of federal disaster grants.

Conducted 66 audits of federal revenue sharing entitlements.

Audit fee billings generated \$201,000 to the state General Fund.

Began major revision and update of all audit programs and manuals, covering all aspects of the operations of local government units subject to audit by DCA.



ACCOUNTING AND MANAGEMENT PROGRAM . . . . . Disbursements \$166,964

DESCRIPTION: The Accounting and Management Systems Program is responsible for prescribing the general budgetary-accounting system for the various municipal governments throughout the state.

The Program conducts on-going training and educational seminars in governmental accounting for local officials.

RECOMMENDATIONS:

Independent feasibility study of alternative electronic data processing applications for Montana local governments and school districts.

ACCOMPLISHMENTS:

Accomplished 80% completion of conceptual design of the Budgetary, Accounting and Reporting System (BARS) for Montana cities and counties.

Established an Electronic Data Processing coordination service.

Completed a major revision of the Uniform Accounting and Reporting Manual for incorporated towns.

Designed and installed a comprehensive Budgetary, Accounting and Reporting System for the city of Hardin, Montana.

Initiated a maintenance program as follow-up support to the 73 installations of the DCA Uniform Accounting and Reporting System for incorporated towns.

ECONOMIC DEVELOPMENT PROGRAM . . . . . Disbursements \$186,971

DESCRIPTION: The Economic Development Program operated to improve the economic well-being of Montana by assisting existing state industries, encouraging new industries to locate within the state, and by stimulating private and public investment in Montana.

ACCOMPLISHMENTS:

Provided financial, marketing and other forms of assistance to more than 350 Montana individuals and manufacturers, as well as out-of-state industries, interested in developing or expanding business opportunities.

Hosted or participated in Montana welcomes to foreign officials or dignitaries visiting Montana,

Visited 30 communities on more than 100 occasions to promote specific industrial opportunities and to promote economic development in community and service organizations.

Revived and molded the Montana Inventors Association into a viable resource for future development.

Developed a synchronized sound/slide show promoting Montana industrial tax incentives.

Initiated the Montana Trade Showcase.

ACCOMPLISHMENTS: (continued)

Stimulated closer ties between state government and organizations such as Montana Bankers and the University System – to extend capabilities of Montana manufacturers to realize expanded markets domestically and abroad.

Assisted or advised a majority of the firms responsible for the creation of more than 1,500 jobs through primary industries and from other expansions financed from industrial revenue bonds.

PLANNING PROGRAM . . . . . Disbursements \$1,561,229

DESCRIPTION: The Planning Program is responsible for carrying out the statutory mandate for implementing and maintaining the state subdivision laws. Executive Order 6-75, dated July 1, 1975, designated the Department of Community Affairs as the state's land use planning agency. The program provides technical, professional, and financial assistance to various units of local government, and serves as a liaison between the State of Montana and local planning and land use programs and agencies.

RECOMMENDATIONS:

Must obtain greater orientation of program toward increasing capabilities of local government by such methods as publishing more informational papers and technical handbooks on various aspects of rural planning and general land use planning and regulation.

Must bring about greater coordination of special transportation at local level through increased interaction of state and federal agencies involved in the development of transportation programs.

ACCOMPLISHMENTS:

Brought the total of counties with organized planning boards to 49. 27 of these boards are staffed.

Provided major informational and technical publications including:

- "Main Street Montana"* publication on practical, low-budget community improvement projects.
- "Differential Taxation and Agricultural Use"*
- "Concept of Transferable Development Rights – Their use in Rural Areas"*
- "Montana State Legislative Review for 208 Water Quality Management Planning Projects"*
- "Montana's Winter Recreation Potential"*

Developed local planning intern program in cooperation with the Montana University System.

Developed state interagency transportation advisory group.

Montana first in nation to implement the UMTA 16(b)(2) elderly and handicapped transportation program.

Developed major transit inventory aimed at improving the mobility of elderly and handicapped persons in Montana.

CENTRALIZED SERVICES PROGRAM . . . . . Disbursements \$420,680

DESCRIPTION: The Centralized Services Program provides budgeting, accounting, personnel, purchasing, and general administrative services necessary for the effective operation of the department.

SPECIAL PROJECTS PROGRAM . . . . . Disbursements \$525,112

DESCRIPTION: The Special Projects Program was established to administer and distribute Federal Disaster Relief Funds to 24 Montana communities and 279 applicants affected by the 1975 spring floods that crippled the state.

ACCOMPLISHMENTS:

Provided a total of 267 grants for a total of \$524,118. Individuals and families who suffered severe losses and who had exhausted all other forms of assistance were eligible for this program.

OLD WEST REGIONAL COMMISSION PROGRAM . . . . . Disbursements \$192,610

DESCRIPTION: The Old West Regional Commission was established in 1972 under the Federal Public Works and Economic Development Act of 1965 to formulate and carry out regional economic development plans. The Commission is a federal-state partnership designed to solve regional economic problems and stimulate desired economic growth in the states of Montana, Nebraska, North Dakota, South Dakota and Wyoming.

ACCOMPLISHMENTS:

Assisted the Governor in obtaining the following OWRC grants for Montana recipients:

- \$69,910 to the Department of Community Affairs to demonstrate the capabilities of a digitizing and compositing program for natural resource data.
- \$85,915 to the Department of State Lands to formulate procedures and recommendations regarding proper reclamation of bentonite spoils in the Old West Region.
- \$97,400 to the Bureau of Mines and Geology to investigate the hydrologic characteristics of mine spoils.
- \$601,643 in the form of two grants to assist local governments in Eastern Montana affected by coal development in hiring technical manpower.
- \$30,327 to the Montana Bicentennial Administration to design and implement a demonstration information reporting system for bicentennial activities in Montana.
- \$257,900 to the Crow-Cheyenne Tribes to help assess the socio-economic impact of coal development on the respective reservations.

Acquired federal excess equipment and material with original costs of \$1,375,715 for Montana communities and state agencies.

Completed an updated version of the Montana Public Investment Plan. The Plan is designed to assist the OWRC in the preparation of long-range economic programs for the region, including the development of a comprehensive regional economic plan to be approved by the Secretary of Commerce.

Continued to provide coordination and liaison between state agencies and the OWRC in implementing Commission programs and policies.



INDIAN AFFAIRS COORDINATOR PROGRAM . . . . . Disbursements \$87,618

DESCRIPTION: The Indian Affairs Coordinator is responsible for acting as a liaison between the State of Montana and Montana's Native Americans, making Montana Indian groups aware of federal assistance and development programs, and for soliciting Native American input and participation in the governmental decision-making process.

RECOMMENDATIONS:

Transfer of Indian Criminal Justice Planner from Board of Crime Control, Department of Justice, to Office of the Coordinator of Indian Affairs, Department of Community Affairs, for the purpose of better coordinating technical assistance to Montana tribes.

Computerization of Montana Native American Talent Bank to facilitate the function of the program.

ACCOMPLISHMENTS:

Became familiar with problems confronting Indians and advised state government on related Indian matters. Developed better communications between Indian and non-Indian communities. Assisted in development of beneficial programs for Montana Indians. Coordinated existing programs, identified and provided government channels of services and assistance, and acted as spokesman and representative for Indian organizations whenever our support was solicited.

Participated in Montana Legal Services Advisory Council, Montana Indian Culture Master Plan Advisory Committee, Human Resources Council of the Federation of Rocky Mountain States, Inc., Minority Affairs Committee of the National Housing and Redevelopment Officials, Inc., Indian Resource and Information Coalition, Montana Inter-Tribal Policy Board, Helena Indian Alliance, Montana United Indian Association, North American Indian League, tribal councils, and various conferences and seminars.

Developed the Montana Native American Talent Bank, United States-Canadian Liaison Program, Native Courtworker and Counseling Program, and Montana Inter-Tribal Development Corporation.

CAPITAL OUTLAY PROGRAM . . . . . Disbursements \$5,869

DESCRIPTION: The Aeronautics Capital Outlay Program was designed to serve as a clearing account for administering capital projects funds appropriated to the Department of Community Affairs Aeronautics Division, through the Long-Range Building Program.

COAL BOARD PROGRAM . . . . . Disbursements \$164,890

DESCRIPTION: The Board is composed of seven members appointed by the Governor and is responsible for reviewing and awarding financial grants to local governmental units and state agencies to assist local communities in meeting the impact of coal development.

#### ACCOMPLISHMENTS:

Received requests for funding on 37 projects totaling in excess of \$17,000,000. Construction is currently underway on many of the approved projects, and the intent of the law is being addressed in an extremely positive manner.

#### Projects Funded Through June 1976

Forsyth High School	\$ 27,000	Colstrip High School	\$178,630
Forsyth Water Treatment	\$615,000	16th Judicial District	\$ 15,000
Forsyth Pumping Station	\$150,000	Hardin Sewer Lagoon	\$231,000
Forsyth Sewage Treatment	\$ 25,000	Hardin Capital Equipment	\$128,154
Rosebud School District	\$465,000	Lodge Grass Capital Equipment	\$125,250
Colstrip Elementary School	\$258,947	Lodge Grass Water Line Replacement	\$189,860

RESEARCH AND INFORMATION PROGRAM . . . . . Disbursements \$208,261

**DESCRIPTION:** The Research and Information Program provides special information and analysis for various governmental agencies and private research organizations. Specific functions of the program consist of developing and operating social, economic, demographic information systems and providing a special data storage and retrieval center for various federal, state and local agencies.

#### RECOMMENDATIONS:

Improved coordination between state and federal agencies and organizations.

Recognized budgetary allotment for staff training and educational support at the professional levels.

#### ACCOMPLISHMENTS:

Published: County Profiles, updated and expanded to 56 tables on each county and region; report on survey of state population estimate procedures in U.S.A.; city and county estimates and projections; directory of trade and technical associations in Montana

Completed most of survey work on updating state Manufacturers' Directory.

Designed, tested, and made the first of many applications of a model of the state's economy known as the Montana Futures Project.

Completed preliminary work on a report to the Governor and legislature on the state economy.

Designed Employment-Unemployment trade-off matrix for Office of Commerce and Trade.

Responded to thousands of information requests through library research, maps, tabulations, statistical analyses, workshops, briefings and lectures by staff members.

Added to the computer-based mapping program; data on water wells; state owned lands and subsurface mineral rights; recreation lands of Fish and Game; township detail maps statewide; state forest lands; historical records of subdivisions in 26 counties.



ACCOMPLISHMENTS: (continued)

Designed numerous improvements to GRAFIX system for more efficient production of computer-generated mapping.

Coordinated State Mapping Advisory Committee; received designation as USGS depository for state maps.

Designed and programmed computer systems for Medicaid quality control (Social and Rehabilitation Services); water quality data storage (three agencies); recreation potential file (State Lands); home rule items (Housing Division); energy and fuels production series; economic changes in coal-impact counties (Coal Board); soils and habitat characteristics (Old West Regional Commission).

Installed and utilized Composite Mapping System for location of MHD installation.

Designated as coordinator of state planning for 1980 census.

Performed all statutory information retrieval searches for legislature and others; tabulated federal grants under A-95 program for Governor's office.

HOUSING PROGRAM . . . . . Disbursements \$77,173

DESCRIPTION: The Housing Program establishes a state housing authority to promote equal, fair, and open housing practices within the state, and provides statewide assistance to local governments, low-income citizens, and minorities in the area of residential housing.

RECOMMENDATIONS:

Establish separate programs and appropriations for Board of Housing and for Department of Community Affairs Housing Division.

Create a technical assistance program in housing and community development via training or workshop sessions, conferences and federal program utilization.

Economize on the processing, purchase and maintenance of real estate mortgages held by state agencies through a computerized mortgage accounting system operated by the Board of Housing staff, expenditures to be shared by users (PERS, Teachers Retirement System, Board of Housing and agency operating/maintaining system). System design and testing currently under contract with Department of Administration.

Create 5% debt reserve fund (\$3.75 million) in Board of Housing to secure total bond indebtedness ceiling (\$75 million) with interest accruing to General Fund and principal perpetually appropriated to Board as a secondary guarantee to pay principal and interest when due on outstanding bonds and notes of Board.

Secure flexible spending authority for Department of Community Affairs to use federal program grants consistent with state housing and community development goals and policies.

Strengthen public accountability by legislative change to make the Director of Department ex officio Chairman of Board of Housing.

#### ACCOMPLISHMENTS:

Interviewed and selected national and regional underwriters, the co-trustees, the national auditors, and Board counsel to establish programs. Subsequently, the Board developed its rules, held two public hearings, and prepared documents required for a loan-to-lender and forward commitment mortgage purchase program, as well as reviewed other program operations. Additionally, the Board initiated the design of a computerized mortgage accounting system now under contract for development with the Board's auditors and the Department of Administration. The Board's counsel prepared materials for an anticipated court test of the enabling legislation and the Board's operational features.

Provided coordinating, liaison and technical informational assistance services to several local governments and private housing industry members in housing planning, federal program availability and potential use of Board of Housing programs.

#### ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

The Department completed an Affirmative Action Plan in September 1976, in accordance with guidelines set forth by the State EEO Bureau.

An EEO officer has been appointed, and five-year goals and time tables established for hiring females and minorities. The Director has reviewed the Affirmative Action Plan with all division administrators and advised them that management performance in regard to the plan will be evaluated as is performance on other department goals. Monitoring of the Department's efforts to prevent discrimination in employment practices and to ascertain affirmative approach to equal employment opportunities provides that a quarterly report will be prepared for the Director containing a review of all division recruitment and hiring practices. Recruitment sources have been expanded to reach more females and minorities, and a review of the current staff potential is planned for training and upward mobility consideration. Recruiting and hiring procedures have been reviewed and the reporting forms revised to effect better documentation and monitoring.

Current budgetary limitations in staffing will restrict our efforts in administering our Affirmative Action Plan and initiating all proposed action items according to stated target dates; however, this will not preclude a good faith effort to meet our goals.

BOARD OF PUBLIC EDUCATION . . . . . Disbursements \$29,716

DESCRIPTION: Statutory authority for the Board is contained in Chapter 56, Title 75, R.C.M. 1947.

The Board of Public Education is a seven-member lay board appointed by the Governor, with constitutional authority to exercise general supervision, in cooperation with the Superintendent of Public Instruction, over the public school system of the state, to include secondary and post-secondary vocational education and the School for the Deaf and Blind.

BOARD OF REGENTS

EDUCATIONAL SUPERVISION . . . . . Disbursements \$84,814

DESCRIPTION: The Board of Regents is established in Article X of the Montana State Constitution to govern and control the Montana University System. This seven-member board has full power, responsibility and authority to supervise, coordinate, manage and control the Montana University System.

INDIAN TEACHER TRAINING . . . . . Disbursements \$240,000

DESCRIPTION: The Indian Teacher Training Program was established to account for the distribution of monies appropriated for Indian teacher training.

COMMISSIONER OF HIGHER EDUCATION

AGENCY DESCRIPTION:

The Commissioner of Higher Education is the chief administrative officer of the Montana University System. The constitution provides that the Regents appoint the Commissioner and prescribe the powers and duties of the office. The Commissioner's responsibilities include the following: academic planning and curriculum review, budgetary planning and control, provision of legal services to campuses, facilities planning, establishment of labor negotiation policies and procedures, and coordination of community colleges in accordance with state law and Regent policies.

In addition, the Office of the Commissioner is the designated agency for the Federal 1202 Commission on Post-secondary Education. The Commissioner also administers several programs pertaining to student aid and the Community Services Program.

ADMINISTRATION PROGRAM . . . . . Disbursements \$606,517

DESCRIPTION: The Administration Program provides academic planning and curriculum review; makes budgetary recommendations and provides for budgetary review; performs facilities planning and makes recommendations; sets policies and procedures relating to labor negotiations; maintains and provides legal services for the campuses; and coordinates Community Colleges in accordance with state law and Regent policies.

RECOMMENDATIONS:

There will be a major thrust made to establish a management information system in response to the Montana Commission on Post-secondary Education and HJR 26.

ACCOMPLISHMENTS:

Transferred all funds to the state treasury and made a major effort to establish a centralized uniform accounting system which is consistent with nationally recognized accounting principles.



ACCOMPLISHMENTS: (continued)

Promulgated guidelines to be used in conducting programatic reviews of degree programs and initiated reviews of all doctoral programs. In addition, reviews were conducted on teacher education programs within the two universities.

STUDENT SERVICES PROGRAM . . . . . Disbursements \$887,014

DESCRIPTION: The Student Services Program consists of the Western Interstate Commission on Higher Education (WICHE) Student Exchange Program which provides educational opportunity for Montana students in the fields of medicine, dentistry, veterinary medicine, optometry, physical therapy, occupational therapy, podiatry and dental hygiene; the cooperative dental education agreement with the University of Minnesota; the State Student Incentive Grant (SSIG) program which provides loan funds to needy students — 50% from federal funds and 50% matching state funds; and the NDSL program which provides loan funds to students by the schools matching a basic amount appropriated by the Legislature.

RECOMMENDATIONS:

The Commissioner has been reviewing alternatives for providing increased opportunities for veterinary students.

ACCOMPLISHMENTS:

Provided support for all students accepted by schools within the WICHE region.

COMMUNITY COLLEGE ASSISTANCE PROGRAM . . . . . Disbursements \$1,375,078

DESCRIPTION: Funds are appropriated by the Legislature for the support of Montana's three community colleges. These funds are appropriated to the Commissioner's Office for redistribution to the colleges. Community College budgets are reviewed by the Regents to determine the amount to be budgeted from state funds.

UNIVERSITY OF MONTANA

AGENCY DESCRIPTION:

The University of Montana, located at Missoula, was established in February, 1893. The statutory authority for this unit is contained in Title 75, Chapter 5, R.C.M. 1947. Supervision and control of the University is vested with the State Board of Regents of Higher Education.

Section 75-8405, Revised Codes of Montana, specifies that this institution "shall have for its purpose instruction in all the departments of science, in literature, in the arts, and in industrial and professional education."

INSTRUCTIONAL PROGRAM . . . . . Disbursements \$10,942,557

DESCRIPTION: The objective of the Instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

RECOMMENDATIONS:

Continue our search for ways to better serve the people of Montana. Examples of possibilities include instructional outreach through Continuing Education and Extension; the program relationship between the University and Western Montana College; and development of an Instructional Television capability.

ACCOMPLISHMENTS:

Continued review of graduate and professional programs.

Explored areas of cooperation and coordination of University/Western Montana College.

ORGANIZED RESEARCH PROGRAM . . . . . Disbursements \$404,117

DESCRIPTION: The objective of the Organized Research Program is to provide activities organized to produce research outcomes.

ACCOMPLISHMENTS:

Prepared proposal for reorganization and consolidation of the Graduate School and Sponsored Programs (research) under an Associate Vice President for Academic Affairs. The proposal was subsequently approved by the Regents (FY 1977) and will be implemented in FY 1978.

PUBLIC SERVICE PROGRAM . . . . . Disbursements \$233,876

DESCRIPTION: The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

RECOMMENDATION:

Include Continuing Education as part of the University's regular instructional program (adopted by Regents in June, 1976) with appropriate budgetary support.

ACCOMPLISHMENTS:

Expanded outreach offerings to more Montana communities, as well as increased the number and type of offerings.

Incorporated the Western Montana Health Education Council with the University's Center for Continuing Education.

Jointly, with five other units, sponsored a summer program in Butte.

ACADEMIC SUPPORT PROGRAM . . . . . Disbursements \$2,439,829

DESCRIPTION: The objective of the Academic Support Program is to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service.



RECOMMENDATIONS:

Completion of the University library.

Expansion of library acquisitions budget.

Replace saturated computer, transferring the equipment to a lower demand unit within the University System.

ACCOMPLISHMENTS:

Separated the University and the University of Montana Foundation and transferred administrative responsibilities and funding to the University.

Recommended upgrading the University's computing capability. The recommendation was subsequently (FY 1977) accepted and implemented.

STUDENT SERVICES PROGRAM . . . . . Disbursements \$1,187,962

DESCRIPTION: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

RECOMMENDATIONS:

Replace antiquated registration system.

Provide systems improvements for Financial Aid operations.

ACCOMPLISHMENTS:

Completed Lodge renovation enabling consolidation of most student activities in a Center for Student Development.

INSTITUTIONAL SUPPORT PROGRAM . . . . . Disbursements \$1,446,744

DESCRIPTION: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program, but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

RECOMMENDATION:

Consolidate changes to date on uniform accounting system, replacing and improving, as necessary, basic financial and operating subsystems.

ACCOMPLISHMENTS:

Transitioned to State Budget and Accounting System.

Deposited University funds in State Treasury.

Separated University and University of Montana Foundation and transferred appropriate activities to the University.

OPERATION AND MAINTENANCE OF PLANT PROGRAM . . . . . Disbursements \$1,974,575

DESCRIPTION: The operation and maintenance of the physical plant program provides services and maintenance related to campus grounds and facilities. It also provides utilities, property insurance, fire protection, and similar items.

RECOMMENDATIONS:

Continue search for improved energy conservation methods and alternative fuel sources.

Increase in force account option from \$3,000 to \$10,000 before bids are required on alterations and construction.

SCHOLARSHIP AND FELLOWSHIP PROGRAM . . . . . Disbursements \$510,000

DESCRIPTION: Provides for scholarships, outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships provide for outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (c.g., payments for teaching).

MONTANA STATE UNIVERSITY

AGENCY DESCRIPTION:

Montana State University, located in Bozeman, Montana, was designated as the Agricultural College of the State of Montana by an Act of the Third Legislative Assembly, February 16, 1893. It was established under authority of Section 11, Article XI of the 1889 Montana Constitution and Title 75, Chapters 84 through 89 of the Revised Codes of Montana. The governance and control of Montana State University, "is vested in a board of regents of higher education which shall have full power, responsibility, and authority to supervise, coordinate, manage and control . . ."

INSTRUCTIONAL PROGRAM . . . . . Disbursements \$11,328,698

DESCRIPTION: The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

ORGANIZED RESEARCH PROGRAM . . . . . Disbursements \$347,011

DESCRIPTION: This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution.

PUBLIC SERVICE PROGRAM . . . . . Disbursements \$43,619

DESCRIPTION: The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

ACADEMIC SUPPORT PROGRAM . . . . . Disbursements \$2,463,141

DESCRIPTION: This program provides for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution.

STUDENT SERVICES PROGRAM . . . . . Disbursements \$1,252,754

DESCRIPTION: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

INSTITUTIONAL SUPPORT PROGRAM . . . . . Disbursements \$1,297,428

DESCRIPTION: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and to provide interface with local, state, regional and federal agencies.

OPERATION AND MAINTENANCE OF PLANT PROGRAM . . . Disbursements \$1,765,405

DESCRIPTION: This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

## SCHOLARSHIP AND FELLOWSHIP PROGRAM

**DESCRIPTION:** This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.

Scholarships include outright grants-in-aid, tuition and fee waivers, and prizes to undergraduate students.

## MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

### AGENCY DESCRIPTION:

The Montana College of Mineral Science and Technology was established by state statute in 1893 as a four-year state college. It is provided for in Section 75—8401, 8403, and 8407, R.C.M. 1947.

Montana Tech's goals are to offer the highest possible quality post-secondary engineering and scientific education in the mineral and energy fields and related areas, to offer similar quality education in selected supportive liberal arts programs, to provide public and state services, and to engage in research.

INSTRUCTIONAL PROGRAM . . . . . Disbursements \$972,419

**DESCRIPTION:** The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

### RECOMMENDATIONS:

We now have an overloaded student-to-faculty ratio in most of our departments. We were budgeted for about 750 FTE students and now have over 1,000 FTE's; therefore, we need more teaching faculty.

Although we have a new Mining—Geology Building which helps us with space, we have two buildings, the Engineering Building and Main Hall, whose structural integrity is questioned both by the University and the state architects. We need some professional planning help and guidance on our building program.

Additional funding is needed for capital purchases which have been sadly neglected for the past several years, not only in the Instructional Program but in all other programs as well.

### ACCOMPLISHMENTS:

Granted B.S. degrees in Occupational Safety and Health (OSHA), B.S. and B.A. degrees in Society and Technology, and an M.S. degree in Geochemistry.



ACCOMPLISHMENTS: (continued)

Started implementation of the OSHA program.

ACADEMIC SUPPORT PROGRAM . . . . . Disbursements \$133,980

DESCRIPTION: This program provides support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums, and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

RECOMMENDATIONS:

Additional book purchases to meet the growing demand for reading material for students and faculty in our degree areas.

Additional professional library help to assist the librarian in keeping longer open hours as requested by the students.

ACCOMPLISHMENTS:

Served faculty, staff and students by requisitioning and maintaining books, periodicals, bulletins, etc., used in all college programs.

Hired additional staff to keep the library open longer hours to accommodate the students.

STUDENT SERVICES PROGRAM . . . . . Disbursements \$141,420

DESCRIPTION: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

RECOMMENDATIONS:

A full-time counselor is needed to help advise students in the many different programs now available.

Additional clerical help to handle the many demands placed on the program for information and reports brought about mainly by increased enrollment and also by accountability demands made at all levels by the state and federal agencies.



ACCOMPLISHMENTS:

Increased enrollment by 21% from 852 students in the fall of 1974 to 1,031 students in the fall of 1975.

Attained greater automation in the registration--admissions system because of expanded use of the Computer Center.

Implemented a new process for veteran students in admission and standards of progress.

Satisfied the financial need of all students who applied and who were qualified for financial assistance.

INSTITUTIONAL SUPPORT PROGRAM . . . . . Disbursements \$334,056

DESCRIPTION: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

RECOMMENDATIONS:

Add help to assist the college in meeting the demands of the new federal programs such as Title IX, Affirmative Action, etc. Also, there is need for a Development Office to assist the college in bringing in outside money.

ACCOMPLISHMENTS:

Provided direction, management and control of the institution and disseminated information to the general public.

PHYSICAL PLANT PROGRAM . . . . . Disbursements \$410,698

DESCRIPTION: A program for the operation and maintenance of physical plant. It includes operations established to provide services and maintenance related to campus grounds and facilities.

RECOMMENDATIONS:

Higher funding of capital equipment so that we can purchase equipment to properly handle snow removal and general campus cleanliness.

Additional personnel are needed to supervise and maintain our growing campus.

ACCOMPLISHMENTS:

Opened and made ready for occupancy the new \$1.5 million classroom lab building.

Directed new campus improvement program which made available needed sidewalks, roadways, landscaping, etc.

SCHOLARSHIP AND FELLOWSHIP PROGRAM . . . . . Disbursements \$56,425

DESCRIPTION: Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students.

RECOMMENDATION:

Make available scholarship help to more needy and deserving students.

ACCOMPLISHMENTS:

Assisted numerous students who, if not for the scholarship aid, would have been unable to attend college.

ORGANIZED RESEARCH PROGRAM . . . . . Disbursements \$134,679

DESCRIPTION: This program was merged into the Academic Support Program in FY 77 due to the revised accounting system and reorganization of the endowment research foundation.

ACCOMPLISHMENTS:

Administered \$1,124,642 of contracts and grants, an increase of 31% over the previous year.

Many of the research projects involved energy research and mineral development which are so vital to the economy of Montana.

BUREAU OF MINES AND GEOLOGY

AGENCY DESCRIPTION:

The Montana Bureau of Mines and Geology conducts the only Montana agency work in the geological, mineral, mineral-fact, geothermal, and ground-water resource fields. The research involves data collection and interpretation, and dissemination of research results to the public and state and federal agencies.

INDEPENDENT OPERATIONS PROGRAM . . . . . Disbursements \$731,926

DESCRIPTION: The Operations Program conducts applied research in critical energy and fuel development fields.

RECOMMENDATIONS:

A deputy director is badly needed to free time for the Director to utilize his twenty years of experience in the evaluation of Montana's geological and mineral problems.

Continuation of additional and increased funding for water investigations is vital to Montana because the ground-water resource will have to be regulated and proper regulation requires investigation, data, interpretation and recommendations from the Bureau.

The exercise of land subdivision evaluation has grown to the extent that the Bureau must employ a full-time person to handle it or evaluation quality will drop and other important work will not get done.

#### ACCOMPLISHMENTS:

Handled about 5,750 letters, aided more than 1,500 visitors, and identified 376 submitted mineral specimens.

Conducted 27 museum tours for a total of 825 persons and logged in approximately 9,000 museum visitors.

Printed ten new publications; thousands of these and older publications were sent to library depositories and customers throughout the nation.

Obtained federal funding for drilling and mapping of coal fields in Powder River Basin and eastern Montana.

Investigated saline seep problems.

Studied effects of mining on ground-water resources of eastern Montana.

Visited many small mine operations.

Expanded the analytical division so that it could accept thousands of water samples from federal and state agencies in addition to those of the Bureau.

Completed 27,690 analytical determinations for water quality studies.

#### EASTERN MONTANA COLLEGE

##### AGENCY DESCRIPTION:

Eastern Montana College is a unit of the Montana University System located at Billings, Montana, offering programs in general education, liberal arts, and sciences, undergraduate and graduate teacher education and professional and vocational preparation.

Eastern Montana College is committed to the value of lifelong learning with programs of education established for career skills and for continuing education of career skills.

INSTRUCTION PROGRAM . . . . . Disbursements \$3,052,873

DESCRIPTION: The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

##### RECOMMENDATIONS:

Sophisticated computer hardware is needed to prepare students to be effective in a complex technological society. They are currently being denied this training.

Instruction cost per student lags significantly behind the average of the University System. The current student-faculty ratio is in excess of 22 to 1 and needs to be reduced significantly.

Instruction equipment, especially in the sciences, needs to be purchased and/or maintained in order for the students to have a quality learning experience.

ACCOMPLISHMENTS:

Enrolled 3,337 students in the fall quarter as compared to 2,935 students in the fall quarter of 1974. Also, during 1975-76, Eastern Montana College had a total of 5,467 individual students attend classes on campus as compared to 4,360 in 1974-75.

Graduated a total of 571 students in June, 1976: 42 Associate of Arts; 23 Bachelor of Arts; 110 Bachelor of Science; 268 Bachelor of Science in Education; 35 Bachelor of Science in Rehabilitation and Related Services; and 93 Master of Science degrees.

ORGANIZED RESEARCH PROGRAM . . . . . Disbursements \$ -0-

DESCRIPTION: Not currently funded.

RECOMMENDATIONS:

Eastern's faculty does participate in research on an individual basis. The faculty has contributed significantly toward research but have had to rely on outside financing. Serious consideration should be given to Eastern receiving state support for Organized Research in selected areas.

PUBLIC SERVICE PROGRAM . . . . . Disbursements \$1,434

DESCRIPTION: The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

RECOMMENDATIONS:

If Eastern Montana College is to be able to actively serve the community and the state, funds will be needed. Public Service is now being performed through the generosity of the faculty, staff, and students in giving their time. Funds for this program, when there are any, come from donations.

ACADEMIC SUPPORT PROGRAM . . . . . Disbursements \$546,370

DESCRIPTION: Provides support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

RECOMMENDATIONS:

Study the "on-line joint circulation library system" proposed as a cooperative venture with Montana State University and/or the entire University System.



STUDENT SERVICES PROGRAM . . . . . Disbursements \$424,235

DESCRIPTION: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

RECOMMENDATIONS:

Student financial aid programs are expanding and becoming more complex to administer. Accountability demands require more qualified individuals be employed to administer this highly desirable program to assist students with financial hardships.

ACCOMPLISHMENTS:

The establishment of the Indian Career Services Program, mostly through private grant funds.

INSTITUTIONAL SUPPORT PROGRAM . . . . . Disbursements \$734,076

DESCRIPTION: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

RECOMMENDATIONS:

An Equal Employment/Affirmative Action/Title IX Officer is needed to insure that all federal and state regulations are met. The college does not have a person trained in this area nor does it have any trained personnel people.

A portion of the computer mentioned in the Instructional Program will be dedicated to handling administrative requirements, specifically the requirements for the Statewide Budgeting and Accounting System and student records.

PHYSICAL PLANT PROGRAM . . . . . Disbursements \$825,713

DESCRIPTION: A program to provide services and maintenance related to campus grounds and facilities.

RECOMMENDATIONS:

Operating costs of student financed buildings (Physical Education Building) should not be taken from the debt-service account. This facility is primarily used as an instructional facility and the operating costs should properly be paid from appropriated funds, thus enabling the student fees to be used for other student facilities.



ACCOMPLISHMENTS:

Continued its energy conservation program, thus saving both dollars and fuel.

SCHOLARSHIP AND FELLOWSHIP PROGRAM

DESCRIPTION: Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include the outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

NORTHERN MONTANA COLLEGE

AGENCY DESCRIPTION:

The statutory authority for Northern Montana College is contained in Title 75, Chapter 84, R.C.M. 1947. The responsibility of the College, as determined by statutory authority and by authority of the Board of Regents of Higher Education, is to offer instruction at the certificate, diploma, associate degree, baccalaureate degree, and master's degree levels. The goal of the College is to provide educational programs of the highest possible quality in those areas specified by the Board of Regents.

INSTRUCTION PROGRAM . . . . . Disbursements \$1,357,072

DESCRIPTION: The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

ACCOMPLISHMENTS:

Added a staff member to work closely with Indian students in a wide number of areas.

Initiated a program to meet the new and expanded needs for trained water and waste water technicians. A Senate report estimates that nationally, approximately 4,000 technicians will be needed every year for the next several years. Montana, according to a recent Environmental Protection Agency report, will need over 300 new operators by 1985.

PUBLIC SERVICE PROGRAM . . . . . Disbursements \$32,900

DESCRIPTION: The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

ACCOMPLISHMENTS:

Initiated collegiate level program for Air Force personnel stationed at Malstrom Air Force Base.  
 Hosted numerous conferences, e.g., Women's Symposium, AAUW, Academy of Sciences.  
 Implemented the automated teaching system.

ACADEMIC SUPPORT PROGRAM . . . . . Disbursements \$246,292

DESCRIPTION: To provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

ACCOMPLISHMENTS:

Initiated a program to meet the increased demand for more highly trained people to maintain archives, museums and libraries across the nation. Within the last ten years, the number of private, state and national museums has increased to nearly 7,000, an increase of roughly 2,000 since 1965.

Initiated program to meet the increased employment opportunities in the travel field. Instruction is a combination of classroom and internship experiences.

STUDENT SERVICES PROGRAM . . . . . Disbursements \$159,787

DESCRIPTION: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

INSTITUTIONAL SUPPORT PROGRAM . . . . . Disbursements \$291,118

DESCRIPTION: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and to provide interface with local, state, regional and federal agencies.

RECOMMENDATIONS:

Obtain a computer. At the present time, Northern Montana College is the only unit within the Montana University System that either does not have its own computer facilities on campus, or as in the case of Western Montana College, does not have a larger nearby computer facility to tie into. In this age, a computer is a management tool of inestimable value and increasing sophistication of the statewide accounting system makes such a tool even more mandatory.

ACCOMPLISHMENTS:

Completed administrative reorganization resulting in a reduction and redeployment of staff and improved delivery of educational services.

PHYSICAL PLANT PROGRAM . . . . . Disbursements \$376,486

DESCRIPTION: A program for the operation and maintenance of physical plant.

ACCOMPLISHMENTS:

Made the following improvements: reroofed married student housing; surfaced street leading to married student housing; surfaced women's dormitory parking lot; resurfaced and constructed tennis courts; and landscaped Donaldson Hall.

SCHOLARSHIP AND FELLOWSHIP PROGRAM . . . . . Disbursements \$105,661

DESCRIPTION: Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

WESTERN MONTANA COLLEGE

AGENCY DESCRIPTION:

Western Montana College was established in 1893 by the Third Legislative Assembly as the State Normal School at Dillon. The goal of the College is to provide effective educational instruction leading to bachelor's and master's degrees in elementary and secondary education, and liberal arts degrees in English and history.

INSTRUCTION PROGRAM . . . . . Disbursements \$784,409

DESCRIPTION: The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.



ACADEMIC SUPPORT PROGRAM . . . . . Disbursements \$113,325

DESCRIPTION: This program provides for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research and public service.

STUDENT SERVICES PROGRAM . . . . . Disbursements \$145,152

DESCRIPTION: This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instructional program.

INSTITUTIONAL SUPPORT PROGRAM . . . . . Disbursements \$128,400

DESCRIPTION: This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

OPERATION AND MAINTENANCE OF PLANT PROGRAM . . . Disbursements \$360,662

DESCRIPTION: This program provides for the operation and maintenance of physical plant.

SCHOLARSHIP AND FELLOWSHIP PROGRAM . . . . . Disbursements \$41,832

DESCRIPTION: Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students.

AGRICULTURAL EXPERIMENT STATION . . . . . Disbursements \$4,519,177

DESCRIPTION: The Agricultural Experiment Station was established at Montana State University in 1893 by the Montana Legislature under authorization provided by the U.S. Congress of 1887 Hatch Act. The Station is composed of fourteen research and service departments and laboratories located at Bozeman, and seven research centers located around the state.

The goal of the Agricultural Experiment Station is to contribute to the welfare of the state, national, and international communities through meaningful and relevant research programs on agricultural problems. Research is conducted to improve the competitive position of Montana crop and livestock producers, and at the same time develop agricultural production principles and techniques applicable to semi-arid and intermountain regions throughout the world.



### RECOMMENDATIONS:

Add new and expanded programs in the following areas:

<u>Priorities</u>	<u>FY 78</u>	<u>FY 79</u>
Research weed control in small grains	\$38,500	\$35,800
Research - entomology	47,000	50,000
Research - animal disease immunology	63,200	68,550
Research range and livestock management	58,000	62,300
Research - cropping system pathology	23,800	25,300

These new and expanded programs are currently in the Station's budget request and have been approved by the Board of Regents.

Add additional technical support positions to expand on-going research efforts. This is an area for improvement at the experiment station. A budget request for \$76,000 and \$80,500 for this purpose was not approved by the Regents' Budget Committee.

Long-range needs include buildings, equipment and manpower.

### ACCOMPLISHMENTS:

Continued agricultural research conducted by 125 full and part-time research scientists in 16 departments, seven research centers and at numerous farms, ranches and other locations over a statewide array of environmental conditions. Research results were made available to user groups through publications, news articles, radio tapes, farm magazines and personal contact. Use of this information will result in significant increases in efficiency, reduction in cost and risk, resource conservation and increased agricultural income.

Made significant research accomplishments in the following areas:

Grain and forage crops - A wide array of information was produced essential to increasing efficiency of grain, oilseed, forage, sugar beets, potatoes and other crops production, including fertilization, variety development, seed germination, irrigation, plant diseases, crop systems, hay harvesting, weed control, climatic effects, crop quality, transportation, economics of production and marketing.

Livestock - Information was obtained essential to increasing production efficiency of cattle, sheep, and swine in areas of nutrition of range and feedlot livestock, crossbreeding, selection, reproduction, diseases, parasites, managing irrigated pastures, product quality and marketing.

Natural-resources - Research information was obtained on the best use and conservation of our natural resources in such areas as range renovation and fertilization, soil conservation, water use and quality maintenance, snow storage, reclamation of mined lands and disturbed areas, saline seep problem areas, feedlot impacts and fertilizer in the soil environment. Natural resource use for recreation was included, studies of recreational areas, fish and wildlife production, plant species management for recreational use and soil properties.

Community development - Essential background information on numerous sectors of rural communities was generated during the year. This includes such items as effects of in and

ACCOMPLISHMENTS: (continued)

out migration; leadership in rural communities; attitudes and activities of rural citizens; minority groups; coal and power development; land use planning; and manpower needs, identified job vacancies, and needs and training required to fill job vacancies.

Improved crop varieties and livestock - In addition to information derived from research, an important contribution of the experiment station is made through the production and distribution of foundation seed of outstanding crop varieties and of breeding animals of improved strains. A total of 36 varieties of grain and forage crops were included in the foundation seed increase program in 1975-76 and distributed to seed growers for increase and sale to crop growers throughout the state.

COOPERATIVE EXTENSION SERVICE . . . . . Disbursements \$2,549,994

AGENCY DESCRIPTION:

The Cooperative Extension Service, created in 1914, is provided for in Section 16-1904, R.C.M. 1947. The role of the Cooperative Extension Service is educational. The Service disseminates and encourages practical use of knowledge gained primarily from research and experimentation performed at Montana State University. The objectives of the Extension Service are to conduct programs of education relating to efficient agricultural production, marketing of agricultural products, human resource development, and farm and home safety. The Service also provides special nutrition programs for low-income people and promotes a development program for Montana communities incorporating economic, natural, and human resources.

INSTRUCTIONAL SUPPORT PROGRAM

DESCRIPTION: The program objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

PUBLIC SERVICE PROGRAM

DESCRIPTION: The program objective is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

OPERATION AND MAINTENANCE OF PHYSICAL PLANT PROGRAM

DESCRIPTION: The program is for the operation and maintenance of the physical plant.

## SCHOOL FOR THE DEAF AND BLIND

### AGENCY DESCRIPTION:

Statutory authority for the School for the Deaf and Blind is contained in Title 80, Chapter 1, R.C.M. 1947.

The School for the Deaf and Blind is a boarding and day school for children whose hearing and sight is so defective that they cannot successfully be taught in Montana's public schools.

Equal opportunity for appropriate education and training for children in this special category is the School's primary goal. The staff works to improve the quality and quantity of services through new techniques and effective outreach programs.

### ADMINISTRATION PROGRAM . . . . . Disbursements \$85,612

DESCRIPTION: The Administration Program is responsible for the management and guidance of fiscal matters at the School; day-to-day operations of the School; development and implementation of programs and services; public relations, advice and assistance to parents, personnel matters; and legislative considerations.

#### RECOMMENDATION:

Consideration should be given to the employment of an accounting clerk by Fiscal Year 1979 to allow for increasing work loads, and the training of that employee to replace a forthcoming retirement in the Business Office within the near future.

### GENERAL SERVICES PROGRAM . . . . . Disbursements \$132,732

DESCRIPTION: The General Services Program is responsible for maintaining and repairing the School's buildings, grounds, and equipment.

#### RECOMMENDATIONS:

Cottages should be constructed to replace a forty-year old dormitory and its support facilities, which require maximum maintenance and repairs.

#### ACCOMPLISHMENTS:

Completed Phase II of remodeling the dormitory.

### EDUCATION PROGRAM . . . . . Disbursements \$799,806

DESCRIPTION: The Education Program is responsible for the development and implementation of services and programs of academic and vocational training for children at the School, and children served through outreach and itinerant services. Approximately 310 students are being served statewide. Of these, 125 attend the state school in Great Falls.

### CARE AND CUSTODY PROGRAM . . . . . Disbursements \$216,221

DESCRIPTION: This program is responsible for those activities associated with residential care, counseling, and guidance of children at the school.

#### RECOMMENDATIONS:

Recodify Montana laws dealing with this agency.

Request additional teachers and aides for secondary program due to intake of low-verbal students from public school programs.

Establish an on-campus multi-handicapped unit.

Provide general funding of Itinerant Consultant Program.

Provide general funding of Counseling Program.

Obtain allowance for the normal growth of interpreter-tutor program with the public schools.

#### ACCOMPLISHMENTS:

Graduated and made job placements for eleven (11) students.

Continued service orientation to increasing numbers of students, statewide, as per projection of Forty-Fourth Legislature.

Established Parent-Infant Program for hearing-handicapped children.

Established Vision Up, parent intervention program for visually handicapped children.

Continued positive evaluation of Interpreter-Tutor Program with Great Falls public schools for 41 junior-senior high school deaf students.

Continued relationship, with positive feedback, with the Office of the Superintendent of Public Instruction, local education agencies, Vocational Rehabilitation, and other state agencies.

#### MONTANA ARTS COUNCIL

##### AGENCY DESCRIPTION:

Statutory authority for the Montana Arts Council is Chapter 36, Section 82-3602, R.C.M. 1947.

The goal of the Montana Arts Council is to provide Montanans with opportunities for creating, participating in and appreciating the wide range of the arts. In support of that goal the Council provides the funds and technical assistance for all efforts to decentralize the arts in the state through the touring of arts resources and encouragement of community-based activities.

The Council also provides financial assistance to communities wishing to use all possible sources of private and tax base funds to aid the expansion of arts activities. Opportunities are provided whenever possible for the utilization of the skills of professional artists and designers in specific problem-solving activities within communities.



PROMOTION OF THE ARTS PROGRAM . . . . . Disbursements \$368,696

RECOMMENDATIONS:

Legislation is needed to develop a state policy on cultural resources.

Legislation is needed to encourage state and local government to purchase objects and services from artists on behalf of the citizens of Montana.

ACCOMPLISHMENTS:

Drafted the successful legislation which provided for expanded funding of art centers and museums by local government.

Received national commendation for the quality and extensive geographic distribution of our Artist-in-the-Schools programs.

Initiated a media program documenting the cultural activities of the state.

Funded, administered, and evaluated 270 grants in support of arts activities across the state.

Provided support to the Commission on State and Local Government to research the cultural needs of the state.

Lowered administrative costs in relation to the amount of grant funds distributed.

Handled some 4,000 requests for technical assistance.

LIBRARY COMMISSION

AGENCY DESCRIPTION:

The statutory authority for the Montana State Library Commission is contained in Title 44, Chapter 1, R.C.M. 1947. The State Library Commission is responsible for maintaining the state library, providing assistance to public libraries, furnishing library informational services to state agencies, developing standards for public libraries, requiring certification of librarians and distributing state documents to depository libraries.

GENERAL LIBRARY SERVICES PROGRAM . . . . . Disbursements \$207,319

DESCRIPTION: The General Library Services Program provides assistance to public libraries and federations in order to coordinate library development throughout the state, and provides library support for state agencies.

RECOMMENDATIONS:

A larger percentage of Title I, LSCA, funds should be spent for library development in local areas to strengthen public libraries with inadequate service.

ACCOMPLISHMENTS:

Successfully demonstrated public library federation services which resulted in an increase of 50% in federation participation.

Increased Montana State Library's library service to state government agencies and the incorporation of an additional agency's library collection into Montana State Library's collection.

LIBRARY NETWORKS PROGRAM . . . . . Disbursements \$91,473

DESCRIPTION: The Library Networks Program provides Montana residents access to inter-library loan and photocopying services.

RECOMMENDATIONS:

A larger percentage of Title I and Title III, LSCA, funds should be spent to give libraries incentives for sharing resources and to develop the state's resources and to develop the state's interlibrary loan network. Title III, LSCA, funds are specifically designed to encourage co-operation among all types of libraries — public, academic, school and special.

ACCOMPLISHMENTS:

Increased use of Montana Information Network Exchange.

INSTITUTIONAL LIBRARY SERVICE PROGRAM . . . . . Disbursements \$86,342

DESCRIPTION: The Institutional Library Services Program serves the residents and inmates of various Montana state institutions.

RECOMMENDATION:

Service to state institutions presently returning residents to home communities is being reviewed. There is a need to strengthen public library services to them in their home communities.

LIBRARY SERVICE FOR BLIND AND PHYSICALLY HANDICAPPED . . . . .  
Disbursements \$90,840

DESCRIPTION: The Library Services for the Physically Handicapped Program provides the blind and physically handicapped access, directly or through local public libraries, to special informational resources.

RECOMMENDATIONS:

Larger percentage of LSCA funds should be spent for improving service to the blind and physically handicapped.

ACCOMPLISHMENTS:

Provided growth in service to Montana's blind and physically handicapped readers.

ADMINISTRATION PROGRAM . . . . . Disbursements \$54,630

DESCRIPTION: The Administration Program provides centralized administration and support for the other State Library Commission programs.

RECOMMENDATIONS:

Administration of public library programs needs strengthening with the addition of more consultative services.

MONTANA HISTORICAL SOCIETY

AGENCY DESCRIPTION:

The Montana Historical Society is responsible "for the use, learning, culture, and enjoyment of the citizens of the state and for the preservation of historical records. . . . and the custody, maintenance and operation of the historical and miscellaneous library." It was established in 1865 under the jurisdiction of the Historical Society as independent of any other library owned, maintained or operated by the State of Montana.

ADMINISTRATION PROGRAM . . . . . Disbursements \$94,505

DESCRIPTION: The director and staff administer seven subprograms and 30 to 35 employees in response to direction set by the Board of Trustees. Activities include public contact, correspondence, payroll, minutes of Board meetings, program direction and fund raising.

RECOMMENDATIONS:

Additional General Fund appropriation to provide adequate security for art, artifacts, documents (state, federal and private), collections, visitors and employees.

Additional funding for insurance premium on art collections. Department of Administration, Insurance Division, has started billing us directly for insurance costs and our appropriation has not been adjusted to reflect this increase.

Addition of accounting personnel, and upgrading of accounting technician to accountant, to administer the great increase in required input information.

Addition of technical help to monitor accounts, provide information, modernize existing systems, update records and inventory.

ACCOMPLISHMENTS:

Provided the following: \$117,300 revenue in grants and donations; 5 non-revenue special projects and 2 revenue producing special projects.

Generated \$100,000 revenue through acquisitions and \$200,000 public impacted.

1,560 personal public contacts (agency).

LIBRARY AND ARCHIVES PROGRAM . . . . . Disbursements \$195,995

DESCRIPTION: The Archives subprogram is specifically directed to the acquisition and preservation of private manuscripts collected under the provisions of a 1969 agreement with the legislature. State records have accumulated to 3,500 cubic feet and private manuscripts now total 5,000 cubic feet, of which only 14 percent have been processed.

RECOMMENDATIONS:

This program needs financial assistance to recover from the deficit spending in FY 76.

More appropriated funds for a continuing and active microfilming project, as well as adequate staff in the Archives, would greatly help the efficiency of this program.

ACCOMPLISHMENTS:

Cooperated in the compilation and publication of *Not in Precious Metals Alone: A Manuscript History of Montana*. This Bicentennial project provided a much needed educational tool.

Completed processing of the massive T. C. Power Manuscript Collection. The work included preparation of a guide to the papers.

Accessioned 2,000 cubic feet of permanent state records, including 1,000 feet of Supreme Court case files, 1867–1955. This is 800 feet more than in any other year of operation.

Progressed in bringing together and cataloging the Library Map Collection. Some 8,000 maps were brought under preliminary control.

Co-sponsored and worked on the successful Second Annual Montana History Conference which drew a total attendance of over 300 individuals.

Installed a security-control entry in the Library reading area to minimize the opportunity for theft of rare books and papers.

MUSEUMS AND GALLERIES PROGRAM . . . . . Disbursements \$148,869

DESCRIPTION: The Museum and Galleries Program is at the heart of the Society's mission to preserve and collect artifacts of Montana history and educate the public through the creative presentation of the intellectual and cultural heritage of the Northwest. The Museum is essentially a teaching institution which serves over 150,000 visitors annually in addition to approximately 6,000 school children.

RECOMMENDATIONS:

More General Fund appropriation would allow for better operation without dependence on Revolving Fund profits to finance Museum and Galleries renovation, display and operation.

Additional staff is desperately needed to maintain, preserve and document existing collections and exhibits; also to be available for acquisitions of new material and to create current displays and educational outreach programs.



ACCOMPLISHMENTS:

Served in the following ways: 135,000 persons visited in FY 1976. 22 Museum and Gallery displays. Processed new collections — 150 specimens. Restoration/Conservation — 5 specimens. 8,500 persons served by education programs. 450 information requests were handled.

PUBLICATIONS PROGRAM . . . . . Disbursements \$124,622

DESCRIPTION: The Publications Program of the Society includes the quarterly journal, a quarterly newsletter and various historical and promotional materials. The magazine has been published continuously since 1951 and reaches an audience of over 11,000 subscribers at a cost of \$10 per year.

RECOMMENDATIONS:

We have initiated promotional efforts to increase the sale of subscriptions and back issues of *Montana, the Magazine of Western History*, to help offset the skyrocketing cost of printing and materials. With this promotion, we would like to secure one (1) FTE employee to help prepare promotions in-house, assist with technical duties in the publications office and circulation department and to free professional personnel from basic duties that hamper their professional expertise.

ACCOMPLISHMENTS:

Gained slightly more than 2,000 new subscriber members from October, 1975 to September, 1976, a result of the promotional campaign undertaken with outside contracted services.

Participated in editing, design and lay-out of the book *Not in Precious Metals Alone*, based on the Society's own collections.

Edited, designed, and layed-out an eighty page book funded by the Montana Bicentennial Administration entitled *Montana Native Plants and Early Peoples*.

Edited, designed, and layed-out a sixty-four page book *Helena: Her Historic Homes*.

Published a monograph, *Montana Symbols*, text by Rex C. Myers of the Society's staff and funded by the Montana Kiwanis Clubs, plus the annual Merchandise Department Christmas brochure.

Supervised the compiling of a 25-year cumulative index for *Montana, The Magazine of Western History*.

Created in-house brochures to promote *Not in Precious Metals Alone* and the sale of reproductions of the *Jim Bridger Hawken Rifle*.

Published four issues of *Montana, the Magazine of Western History*.

Published four issues of *The Montana Post*, newsletter of the Montana Historical Society.

MERCHANDISING PROGRAM . . . . . Disbursements \$325,529

DESCRIPTION: The activity involves the display and sale of prints, books, maps, paintings, and bronzes through counter and mail order activity with wholesale and retail buyers.

RECOMMENDATIONS:

A purchasing agent is required to assist the merchandising manager, help maintain inventory, publish advertising, explore ordering and discount advantages, seek new products and otherwise assist this department.

ACCOMPLISHMENTS:

Increased sales by approximately 10%.

Held three art show sales.

Sent promotions for merchandise to all subscribers to *Montana, The Magazine of Western History*.

Assisted in the promotion of the sale of a limited edition of maps - Montana Trading Posts and Montana Military Posts.

Participated in the sale of the Montana Trapper belt buckles, the proceeds of which will go to an acquisition fund.

Sold books to reduce the inventory of books in stock.

Mailed a special promotion of paperback books

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

AGENCY DESCRIPTION:

Statutory authority for the Advisory Council for Vocational Education is contained in Section 75-7705, R.C.M. 1947. Created by an executive order in 1969, the State Advisory Council for Vocational Education is charged with assuring that Montana has a vocational educational program that is viable, effective, current and available to all Montanans who could benefit from and wish to participate in such a program. Specific activities include advising the Board of Public Education on policy matters relating to the content and administration of the state plan for vocational education, evaluating programs, conducting public meetings and providing information to other state and federal offices concerned with vocational education policy.

ADMINISTRATION PROGRAM . . . . . Disbursements \$64,995

RECOMMENDATIONS:

Amend the vocational and technical education law, Sections 75-7701 through 75-7715, R.C.M. 1947, to provide for the executive officer of vocational education to be hired by the Board of Public Education; and to more clearly identify the Board of Public Education as the sole state agency responsible for vocational education.

## ACCOMPLISHMENTS:

Conducted a public meeting on Health Education in Vocational Education in Montana with participation of over 100 people.

Conducted seven on-site evaluations of health education programs in Montana.

Prepared 6th Annual Evaluation Report of Montana Vocational Education for use of National Advisory Council for Vocational Education, U.S. Congress, State Board of Public Education, Governor's Office and state legislature.

Conducted seven regular Council meetings dealing with vocational education.

Instituted a research study of the funding of Montana Vocational Education which will be completed in FY 1977.

Published a report on the Governance of Vocational Education in Montana.

Supported the Board of Public Education in their study of the governance of vocational education in Montana.

BICENTENNIAL ADMINISTRATION . . . . . Disbursements \$790,389

DESCRIPTION: The Montana Bicentennial Administration was created by the State Board of Education to administer the American Revolution Bicentennial Program in Montana.

AGENCY DESCRIPTION:

The ultimate mission of the Department of Fish and Game is to preserve, protect, enhance, and maintain Montana's wildlife and their habitat for present and future generations. The Department's statewide responsibility in service of wildlife and habitat preservation reaches back over 75 years to the establishment in 1901 of a state game warden and an early departmental structure, although Montana's first game law was passed in 1869.

CENTRALIZED SERVICES PROGRAM . . . . . Disbursements \$1,443,862

DESCRIPTION: This program provides administrative and fiscal management in support of the entire Department. It provides direct administrative support for budgeting, accounting, property control, purchasing, personnel, licensing, land acquisition and support services.

RECOMMENDATIONS:

To improve the program capability we need a property management and accounting system. We also need a management information system to enable us to carry out the requirements of the budget under HB 643.

ACCOMPLISHMENTS:

Brought on line a vehicle accounting system and a warehouse accounting system that provides automated entries to SBAS.

Redefined the budgeting structure for the Department and restated the financial structure as required by the budget changes due to the requirements of HB 643.

Completed an internal audit review of the Department licensing effort and recommended improvements.

Modified the Department licensing and drawings system to one master file and installed an inquire terminal coupled with a toll-free telephone line for the State of Montana which better enables the Department to respond to the hunting and fishing public. This has substantially reduced the calls from the Governor's Office and the Citizen's Advocate Office in response to sportsmen calls.

ENVIRONMENT AND INFORMATION PROGRAM . . . . . Disbursements \$1,215,688

DESCRIPTION: Program provides scientifically accurate information on Montana's fish and wildlife resources, for the public and for use in minimizing adverse impacts on these resources of development or other land use; and to comply with legislative direction specifically addressed to fish and wildlife problems in the state.

RECOMMENDATIONS:

Perhaps the major weakness in the Environment and Information Program at this time is the inability to secure adequate funding for the Nongame Program, a function still totally funded by the hunting and fishing license dollar. Responsibilities spelled out in the law are difficult to meet due to budgetary constraints and new sources of financing for this segment of our program would be appropriate. Previous attempts at obtaining new revenue sources have failed in the legislature.



RECOMMENDATIONS: (continued)

The current voluntary nongame species stamp, sold for \$5 each, is almost totally unsuccessful. Since general fund financing of new programs seems unlikely, innovative ideas for new revenue sources are being sought. This segment of our program definitely needs improvement in the area of funding.

ACCOMPLISHMENTS:

Information Bureau: Increased emphasis on landowner/sportsmen relations during the year by TV and radio programs and written material for the news media.

Production of the Bureau in 1976 consisted of seven TV spots (both one minute and thirty second), 38 three to five minute radio programs, 32 radio spots lasting from ten seconds to one minute, 51 news releases, 54 weekly newspaper columns distributed to 60 newspapers, ten weekly fishing reports taped and broadcast over Montana stations, 18 fishing roundup reports and over 2,000 individual requests for use of films from the Department film library.

Completed preliminary work on a new self-contained Department exhibit trailer.

Provided color slides, photos and movie footage on a weekly basis to Montana TV stations for use in news and sportscasts.

Realized substantial savings in the production of MONTANA OUTDOORS.

Participated in the first Montana Trade Showcase in Billings.

Provided aid to the Helena school system and to Montana State University in training students in educational film and TV spot production.

Contributed Department funds and personal services toward support of an environmental education course conducted by Helena High School at the Beartooth Game Range.

Made progress on a cooperative agreement between the Department and the U.S. Fish and Wildlife Service. This agreement was negotiated to enable us to participate in federal funding in the future.

Environmental Bureau: Successfully continued to fund key habitat studies through grants and contracts with a variety of funding sources. It is our feeling that these cooperative programs are building understanding between all the various factions involved in development and utilization of Montana resources.

Negotiated new contracts to study the ecology of the Long Pines in southeastern Montana in anticipation of uranium development and to participate in allocation of the Yellowstone River waters.

Continued to conduct many traditional activities such as stream preservation, water quality coordination and participation in numerous interagency committees and advisory boards.

FISHERIES PROGRAM . . . . . Disbursements \$1,583,058

DESCRIPTION: The early statutes gave the Department of Fish and Game the authority and responsibility to manage the fishery resources of the State in a manner that would allow utilization within the limitations necessary to insure perpetuation of the various species. Recent

DESCRIPTION: (continued)

awareness of and interest in environmental issues has resulted in several environmental laws which strengthen the recommendations of fish managers in land use decisions that affect the basic resource. The future status of the state's fishery and other aquatic values will be determined by how effectively we meet the intent of current statutes and policies regarding land utilization. To meet this intent the Fisheries Program uses a progressive program of habitat preservation, acquisition and improvement, resource inventories, angler access, planning, season regulations, fish planting information and enforcement.

RECOMMENDATIONS:

Amend Private Pond License Law, Sec. 26-306, R.C.M. 1947, to define a licensable pond as one the construction of which does not detract from potential public fishing water rather than its present definition as one which does not contain part of a natural stream or lakebed.

ACCOMPLISHMENTS:

Prepared a detailed "History of Fisheries Management in Montana 1900 - 1975" by William Alvord.

Provided closer supervision of state fish hatcheries resulting in a further reduction in our overall food-to-fish conversion ratio from 1.37 to 1.30. This is the pounds of food required to produce one pound of fish and even a small reduction in the ratio results in a considerable reduction in our fish food expenditure.

Worked with conservation supervisors and landowners to implement The Natural Streambed and Land Preservation Act and find the best solutions for the protection of streamlands and fish habitat.

Reviewed and commented on approximately 200 related projects, most of which required field inspection.

LAW ENFORCEMENT PROGRAM . . . . . Disbursements \$1,966,978

DESCRIPTION: The Law Enforcement Program is responsible for protecting fish and wildlife and their habitat from willful or negligent destruction by enforcing compliance with regulations and laws relating to fish, game, parks, and recreation. The goal of the program is to protect fish and wildlife resources for posterity, promoting their wise and equitable use.

RECOMMENDATIONS:

Maintain sufficient funding to provide adequate management and protection of the wildlife and recreational resources of Montana.

That General Fund money be made available to fund programs involving state parks and recreational areas.

ACCOMPLISHMENTS:

Provided management and protection of the wildlife and recreation resource:

DEPARTMENT OF FISH AND GAME

ACCOMPLISHMENTS: (continued)

<u>Wildlife Program:</u>	<u>Hours Expended</u>
Big game . . . . .	66,000
Unclassified terrestrial sport wildlife . . . . .	34,000
Upland game birds . . . . .	9,000
Migratory game birds . . . . .	4,000
Other sport species . . . . .	1,800
Nongame wildlife . . . . .	650
Acquire public access . . . . .	<u>570</u>
	<u>116,020</u>
 <u>Fish Program:</u>	
Acquatic sport wildlife . . . . .	20,000
Salmonids . . . . .	35,000
Nonsalmonids . . . . .	5,000
Nonsport wildlife . . . . .	<u>120</u>
	<u>60,120</u>
 <u>Parks Program:</u> . . . . .	<u>12,500</u>
 Other Related Functions: . . . . .	<u>11,040</u>
	<u>Total: . . . . .</u>
	<u>199,680</u>
 Notice to appear and complaints issued . . . . .	3,214
Collections from fines . . . . .	\$125,794
Number of license dealer audits . . . . .	5,732
Number of creel or game bag checks . . . . .	83,920
Number of sportsman's club meetings attended . . . . .	300

GAME MANAGEMENT PROGRAM . . . . . Disbursements \$1,957,942

DESCRIPTION: The Game Management Program is responsible for the continuing survey, inventory, and research of the state wildlife resource to provide a biological basis for recommending management and utilization of this resource. Game management is designed to provide optimum outdoor recreation to Montanans and others, with consideration for the ecological worth, economic value, and scientific and educational use of the wildlife resource.

RECOMMENDATIONS:

Recodify Chapter 2 of Title 26, R.C.M. 1947.

Place grizzly bear as a one in a lifetime trophy.

Redirect more of our energies to sportsmen-landowner relationships and opening private land to hunting.



**ACCOMPLISHMENTS:**

Accomplished the necessary surveys, inventories and research of the state's wildlife resources to provide a biological basis for management recommendations to the Commission.

Created 2,444,450 man days of recreation through hunting.

Added approximately 4,000 acres to the game management areas through purchase and lease. The areas are situated in Richland and Hill counties and will be managed for small game and waterfowl.

Increased payments to the counties in lieu of taxes for game management areas to about \$59,107.

Authorized an additional \$40,000 for the Livestock Board Predator Control Program.

Researched deer problem statewide and also wildlife-coyote relationships.

RECREATION AND PARKS PROGRAM . . . . . Disbursements \$1,175,376

**DESCRIPTION:** The Recreation and Parks Program is responsible for the operation and maintenance of the state's parks, monuments, recreation areas, and fishing access sites to preserve the scenic, historic, archaeologic, scientific, and recreational resources of the state, providing for their use and enjoyment by residents and visitors.

**ACCOMPLISHMENTS:**

Awarded the Statewide Bicentennial Project to the Gallatin County Bicentennial Committee for their proposed project at the Missouri Headwaters State Park. Division personnel have worked very closely with the committee members and the consulting team in the design of this project. This approach has been valuable to the project and rewarding to us.

Participated with landowners and local governments in experimenting with the use of conservation easements to perpetuate public access to the lower Blackfoot River in Missoula County.

Added South Sandstone Recreation Area in eastern Montana.

Made two major acquisitions including the Rookery Recreation Area near Havre and the Mt. Hagin Recreation Area near Anaconda which was under option on June 20 and bought later in the summer. In addition, nine other fishing access sites, recreation sites and Bannack properties were purchased.

Made improvements at 18 fishing access sites. Designed improvement at six recreation areas.

Costs expanded our "pack-in, pack-out" program to a large number of fishing access sites. The program is working well where use is not heavy.

Provided planning for updating the Statewide Comprehensive Outdoor Recreation Plan. Design of the Statewide Demand Survey was underway and a study of our user fee structure was being implemented. A survey of handicapped Montanans was conducted in cooperation with the Department of Social and Rehabilitation Services. The Planned Program Budget System activities greatly aided the planning effort and that format will be used as the basic outline for the new State Plan.

Administered the Federal Land and Water Conservation Fund Grant resulting in matching grants totaling \$1,638,729. These dollars enabled 25 grants to be awarded to political subdivisions of the state. These subdivisions received roughly \$750,000 Land and Water Conservation



ACCOMPLISHMENTS: (continued)

Fund dollars. With the 50% match, nearly \$1,500,000 was spent at the local level on outdoor recreation as a direct result of the Land and Water Conservation Fund.

Used Land and Water Conservation Fund dollars for 16 different projects. These 16 projects totaled \$888,000 Land and Water Conservation Fund dollars or a total of \$,776,000.

As of August 31, 1976 the state of Montana had received \$14,989,284 from the Land and Water Conservation Fund.

Published a new edition of the Montana State Historic Preservation Plan and was working with other agencies to create a computerized state archaeological data file.

PLANNING PROGRAM . . . . . Disbursements \$151,410

DESCRIPTION: A program to formulate a plan that has the following objectives: to protect wildlife and outdoor recreation resources; to perpetuate wildlife species and outdoor interest sites and objects; to manage resources to produce the best possible recreational opportunities; and to improve public awareness and knowledge of ecological matters and enhance appreciation of outdoor recreation and resource management.

RECOMMENDATIONS:

The intent of House Bill 643 (program planning and budgeting) is recognized as being a desirable and worthy experiment in improving state government. However, the choice of an input/output format geared entirely at arbitrary department "activity groups" for the short term, two-year biennial cycle is not favorably suited for a natural resource agency such as Fish and Game. It is recommended that continued experimentation with the requirements of House Bill 643 allow a "maximum amount of creativity and innovation" with an "eye toward simplicity and brevity" as was originally encouraged. It would be far more acceptable for this agency to pursue sound program planning and budgeting systems specifically designed, and currently being used elsewhere, for natural resource and recreation management. We believe that returning the program planning-budgeting process to the program and subprogram level of the department would be a step toward simplicity and brevity and thus would be easier understood and accepted by legislators and the general public.

ACCOMPLISHMENTS:

Implemented a department-wide employee activity reporting system (EARS).

Completed a statewide inventory of big game and game bird distribution and district habitat areas. Analysis of land ownership status (public or private) of big game areas and estimated degree of private land closure was completed for the seven Fish and Game regions.

Completed a statewide inventory of fisheries resources in terms of miles of streams, land ownership, available fish, potential days of fishing and limitations to fisheries. Liaison work in planning was carried on with the multiple state and federal agencies involved. The administrator of the Planning Division served on the Flathead Drainage Water Planning Study Team, the Yellowstone Level B Study and Yellowstone Study Team, Clark's Fork Type IV Survey, Marias-Milk Water Exchange Committee and initial planning work on the Missouri River Study Plan.

## ACCOMPLISHMENTS: (continued)

Conducted a mail survey designed to measure statewide angling pressure. Questionnaires were mailed to samples of license buyers during the year and the responses were used to estimate statewide pressure, regional pressure, and relative use on various water types.

Carried out implementation of House Bill 643 requiring full-time efforts of the Planning staff and technical assistance to prepare a 23 page biennial budget document under requirements interpreted under the law.

CAPITAL OUTLAY PROGRAM . . . . . Disbursements \$2,595,107

DESCRIPTION: The Capital Outlay Program was administratively established to account for capital outlay expenditures.

## ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

The Department is in the process of developing an affirmative action plan.

An equal employment policy statement has been issued to all Department employees by the director as of January 8, 1976.

All new employees are required to attend the orientation sessions provided by the Department of Administration.

For employment purposes we have established the procedure of listing all position announcements (in addition to Department personnel notification) with:

Employment Security Division  
Placement Office, MSU and U of M  
Women's Bureau, Labor & Industry  
State Employment Office  
Helena Indian Alliance

The Department also adheres to the state hiring policy disseminated by the Governor at his March 22, 1976 cabinet meeting.

The Department employs a coordinator of Indian Affairs (member of the Blackfeet Tribe) who works closely with the reservations in efforts to develop cooperative agreements which include employment of tribal members as state fish and game wardens. Cooperative agreements currently exist with the Fort Peck Reservation and the Fort Belknap Reservation and we employ a member of the Fort Belknap Tribe under this agreement.

AGENCY DESCRIPTION:

The statutory authority for the Department of Health and Environmental Sciences is Section 69-4101, R.C.M. 1947. It is the basic function of the Department to provide beneficial public health programs for the people of the state of Montana as required by state law and in accordance with regulations adopted by the State Board of Health and Environmental Sciences.

It is the responsibility of the Department to assess health needs in the state, develop and maintain statistics on health problems, and conduct health programs necessary for the protection and relief of the citizens of the state.

HEALTH PLANNING AND RESOURCE DEVELOPMENT PROGRAM . . Disbursements \$422,553

DESCRIPTION: The Health Planning and Resource Development Program conducts the health planning activities of the state and implements those parts of the state health plan and plans of the health systems agency which relate to the government of the state.

RECOMMENDATIONS: Amend Sections 69-5201 and 69-5212 (Montana Certificate of Need Law) to include Home Health Agencies and to include any capital expenditure over \$150,000 by a clinic so they will not duplicate services offered by the hospitals.

ACCOMPLISHMENTS:

Initiated and completed internal reorganization of the Department of Health and Environmental Sciences in order to combine planning and construction for more efficient health facilities planning and also to reflect the increasing concern on a national basis of the importance of planning for the future costs of the health care delivery system. In addition to the reorganization, the agency spent considerable time in transition from PL 87-649 to 93-641.

Completed the fifth areawide health plan.

Assisted in development and creation of the Montana Health Systems Agency.

Started termination of five areawide councils in preparation for their replacement by the Montana Health Systems Agency as required by PL 93-641.

Processed 52 Letters of Intent which had a total dollar value of \$27,529,000. The following are the results:

- a. Three projects denied totaling \$1,356,000
- b. Nine projects discouraged or delayed through consultation with the applicants totaling \$3,993,000
- c. Forty applications received, modified and approved totaling \$22,180,000.

Signed contracts for allocation of Hill-Burton Grant and Loan Guarantee funds on five projects: three hospital replacement projects totaling \$12,200,000; one new nursing home for \$1,300,000; and one hospital modernization for \$106,500.

Approved construction plans for nine hospital replacement and long-term care addition projects. The combined total cost of these projects is over \$15,500,000.



# ACCOMPLISHMENTS (continued)

8. Conducted final audits on four completed Hill-Burton Projects.
9. Sponsored and provided technical assistance to, with the assistance of the Hospital and Medical Facilities Division Health Educator, a Preventive Maintenance Seminar for hospitals and long-term care facilities which was held in Billings and Missoula. There were 128 representatives of facilities at these workshops.

## MANAGEMENT SERVICES PROGRAM . . . . . Disbursements \$633,098

DESCRIPTION: The Management Services Program furnishes medical supervision and administrative support to the operating public health programs. It conducts personnel administration and fiscal management. It is responsible for acquiring the personnel, materials, space, and services required in the operation of the departmental programs.

### RECOMMENDATIONS:

Increase types and range of legal services to cover all divisions and bureaus.

This agency should be provided with the authorization for two FTE personnel in order to adequately discharge the responsibility for program planning and evaluation aimed at the conduct of efficient and effective state programs.

There is the need to develop in the Statewide Budgeting and Accounting System the capacity of cost accounting which will provide, soon after the close of a payroll period, the cumulative charges to be made against agency projects at the third and fourth program levels.

ACCOMPLISHMENTS: Drafted and implemented a revised affirmative action plan in order to insure that agency employment and operations are conducted without discrimination against any person.

Provided the following services:

Claims documents processed	7,915
Journal vouchers, interagency claims, revolving fund payments processed	1,563
Personnel actions processed	914
Certified copies of vital records	12,772
Adoptions	881
Departmental legal opinions written	39
Legal case files opened	130

## LABORATORY SUB-PROGRAM

This sub-program assists Programs 03 - 05 and 06 with laboratory work. Disbursements are contained in these three programs.

### RECOMMENDATIONS:

Increase the quality and competency of clinical laboratory personnel in Montana so the state laboratory does not have to perform tests which should be done locally.

Passage of the Federal Clinical Laboratories Improvement Act of 1976 (HR 14139, S1831)



## RECOMMENDATIONS (continued)

would do much to further the cause.

Amend Section 59-1602 (2) of "Collective Bargaining for Public Employees" to exempt all professionals, not merely those mentioned in this subsection. There has been a noticable decrease in professionalism in the laboratory since implementation of this act.

## ACCOMPLISHMENTS:

Provided the following services:

Specimens Tested  
FY76

1. Diagnostic bacteriology	20,972
2. Diagnostic mycology and parasitology	618
3. Diagnostic virology	347
4. Immunology: Syphilis serology	32,498
Bacterial, fungal, parasitological serology	462
Viral, rickettsial, chlamydial serology	23,806
5. Clinical chemistry - infant screening & other	12,535
6. Environmental bacteriology (food, drinking water, other water)	14,831
7. Environmental chemistry (water, air, food, soil, vegetable, bees, coal)	7,442
8. Occupational Safety and Health	425
9. Toxicology (heavy metals, alcohol, drugs, poisons, etc.)	3,362
TOTAL SPECIMENS	<u>117,298</u>
10. Three formal courses were conducted in the laboratory in Helena (waste-water testing, clinical microbiology) Total students - 46.	
11. National proficiency examinations in clinical laboratory technology and cytotechnology were given twice. Total candidates - 28.	
12. Public information: Four issues of the Laboratory Bulletin were published - twelve lectures given - numerous consultations conducted in the laboratory or by telephone.	
13. Law-enforcement officers passing proficiency examinations and certified to perform analytical tests on breath for ethyl alcohol (and other volatiles) on the Alco-Analyzer - 240.	
14. Certified Alco-Analyzer installations in police departments, this equipment is owned by the state and loaned to local departments - 14.	
15. Laboratories certified for syphilis serology, clinical bacteriology, or water bacteriology - 116.	
16. Amount of fees for bacteriological testing of drinking water deposited in the general fund - \$28,278.	

COMMUNICABLE DISEASE CONTROL PROGRAM . . . . . Disbursements \$290,781

DESCRIPTION: The Communicable Disease Control Program is responsible for surveillance of all communicable diseases within Montana; prompt, accurate investigation of threats to the public health; instituting the appropriate control measures when necessary; providing advice and information to health professionals and the public to further the understanding and prevention of the communicable diseases; and providing certain vaccine and medications to individuals for the prevention or treatment of certain diseases.

RECOMMENDATIONS:

Add one microbiologist to Laboratory Bureau, or allow fees to be charged for certain tests, or reduce the number of tests required by statutes.

Transfer all tuberculosis inpatient and outpatient responsibilities to this program from Galen State Hospital.

ACCOMPLISHMENTS:

Provided Services:

1. Venereal Disease:

Number of cases of gonorrhea identified and treated	2,036
Number of cases of syphilis identified and treated	9
Number of tests for gonorrhea	11,030
Number of tests for syphilis	32,498

2. Immunization:

	<u>Polio</u>	<u>Measles</u>	<u>Rubella</u>	<u>Diphtheria</u>
Number of cases	0	203	252	2
Number of vaccine doses	15,152	11,627	6,398	17,752
% immunized - 2 years old	73	80	75	83
% immunized - 6 years old	86	77	66	87
Number of lab tests	0	195	21,965	407

3. Tuberculosis:

Number of cases identified and treated	94
Number of tests for tuberculosis	4,077

4. General Communicable Diseases:

Number of cases Salmonella	74
Number of cases Shigella	69
Number of Enteric specimens	548
Number of cases of Hepatitis	221
Number of cases of Brucellosis	5
Number of tests of Brucellosis	305
Number of cases of Encephalitis	13
Number of tests of Encephalitis	72
Number of all lab specimens	78,703

HEALTH SERVICES PROGRAM . . . . . Disbursements \$4,673,356

DESCRIPTION: The Health Services Program provides services directed to improvement of the health of mothers and children. It also provides services to alleviate chronic illness, to assist in the prevention of accidents, and to decrease the incidence of infirmities related to aging. The goal of the program is to provide those services which will protect the adult population from health losses because of injuries, chronic diseases, and the process of aging.

RECOMMENDATIONS: Provide more of the services relating to this program through contracts to local health providers to increase local input and participation yielding an increase in the number of Montanans served.

ACCOMPLISHMENTS:

Provided Services:

1. Handicapped Children:
  - a. Number of handicapped children served 560
  - b. Number of surgeries for handicapped children 250
  - c. Number of hospitalizations for handicapped children 225
2. Early Detection & Treatment:
  - a. Number of children served 14,250
  - b. Number of infants screened for inform errors 11,000
  - c. Number of women served 340
3. Nutrition:
  - a. Monthly average of number of clients served 8,369
  - b. Number referred for health care 1,500
4. Family Planning:
  - a. Number of women in need 49,440
  - b. Number of women in need served 20,000
5. Chronic Disease:
  - a. Number of children seen at Heart Diagnostic Center 360
  - b. Number of persons receiving cancer education 1,000
  - c. Number screened for HBP/Diabetes 15,000
6. Health Education:
  - a. Number of workshops dealing with health education and maternal and child health 20
  - b. Number of health related films utilized 3,300
7. Dental Health:
  - a. Number of elementary school children served in preventive program 50,000
  - b. Number of children in Flathead Dental Project 500
8. Nursing Service:
  - a. Percent of state population covered by home health 56.7%
  - b. Continuing education, supervision and orientation 36 hrs/nrs
  - c. Total patients admitted in Old West Project was 1,975 for a total collective visit of 5,466

## HEALTH CARE FACILITIES AND MANPOWER PROGRAM . . . . . Disbursements \$1,768,687

DESCRIPTION: The Health Care Facilities and Manpower Program is responsible for overseeing planning and construction or modernization of medical facilities, administering federal building funds, and following the current state plan for the orderly development of needed facilities and services within the state. The program is also responsible for inspection of medical facilities, licensure of facilities and services which meet applicable standards, recommendation of Medicare and Medicaid certification for facilities, investigation of citizen complaints, and planning and presenting training programs for health care personnel. Included in the program's duties are the inspection and licensing of ambulances and ambulance services, administration of the Packaged Disaster Hospital Program, and participation in civil defense disaster exercises. The goal of the program is to assist in providing adequate numbers of hospital, nursing home, emergency, and other health services for the state which meet accepted standards of design, construction, and operation, and to work toward preparedness for health care facilities and personnel in the event of disaster.

## RECOMMENDATIONS:

Improve communications with Health System Agency and Division of Health Planning and Resource Development.

Implement quarterly staff in-service education.

Regionalize survey consultants.

Complete the revision of licensing regulations and develop input to federal regulations.

Continue the Patient Assessment and Care Evaluation (PACE) project.

Establish uniform Emergency Medical Service (EMS) communication statewide.

Expand EMS advanced life support development and information and evaluation system.

## ACCOMPLISHMENTS:

## Provided Services:

1.	Facilities Licensure	
a.	Number of annual surveys conducted	166
b.	Number of complaints investigated	1
c.	Number of state licenses issued	170
2.	Medicare Certification	
a.	Number of annual surveys conducted	216
b.	Number of complaints investigated	9
c.	Number of deficiencies correction followup visits	64
d.	Number of consultations provided	13
3.	Medicaid Certification	
a.	Number of annual surveys conducted	248
b.	Number of complaints investigated	18
c.	Number of deficiencies correction followup visits	166
d.	Number of consultations provided	8



ACCOMPLISHMENTS (continued)

4. Emergency Medical Services	
a. Number of ambulance services licensed	108
b. Number of Emergency Medical Technicians certified	761
c. Number of Emergency Medical Technicians recertified	175
d. Number of law enforcement personnel trained in life support	163
e. Number of life support instructors trained	25
f. Number of counties with basic life support plans developed	34
g. Number of counties with state/local contracts for EMS operations	22

ENVIRONMENTAL HEALTH PROGRAM ..... Disbursements \$3,073,877

DESCRIPTION: The Environmental Health Program is composed of several subprograms involving administration of laws relating to improvement and/or protection of our environment and consumer protection. The Program involves land, air, water, food, drugs, cosmetics, working conditions, schools, housing, radiation, solid waste, subdivision, environmental impact statements, energy resource recovery and power plant siting.

RECOMMENDATIONS:

Environmental Impact Statements – Suggestions and funds from the legislature to the executive branch concerning the Supreme Court's directions to implement the Montana Environmental Policy Act (Beaver Creek South decision).

Subdivision – Provide for a more timely subdivision review process by (a) allowing select counties minor subdivision review authority, (b) increased staff in the bureau.

Increase the review fee to be given to counties participating in the review program.

Provide followup review to ensure water and sewer systems installed as approved.

Provide an evaluation program of experimental sewage disposal systems.

Food and Consumer Safety – Develop field training program for new and inexperienced sanitarians in cooperation with local health departments and the university units.

Create regional sanitarian office in western Montana to provide more direct and efficient services to local health departments.

Work with county commissioners to provide local sanitarian services for entire state.

Develop a more comprehensive jail program which will insure compliance or closure and transfer of inmates to approved facilities.

Work through Montana Building Code Council to improve state codes by including items pertaining to public health such as plumbing, fixture requirements for all occupancies, food service requirements and other similar items of this department's regulations.

Increase activities of consumer product safety program through cooperation with local health departments in an effort to reduce the leading cause of accidents and death in the one to thirty-five age group.

## RECOMMENDATIONS (continued)

Air Quality – Revise pollution tax laws to be more equitable.

Establish a policy of controlled resource development and energy conservation so as not to exceed the natural assimilative carrying capacity.

Involve local communities in managing the air resources to prevent significant deterioration.

Occupational Health – Develop a program for radiological environmental surveillance.

Negotiate an agreement status with the U.S. Nuclear Regulatory Commission for the assumption of licensing and regulatory authority for by-product materials.

Develop a program of plan evaluation for new workplaces to assure incorporation of adequate industrial hygiene engineering.

Provide technical assistance for the control of environmental noise to communities.

Solid Waste – Implement statewide resource recovery plan.

The Agency should maintain a minimum legal staff and allow each bureau to contract with attorneys in the private sector on an as needed basis for legal services. This would allow for a reduction in state employees and probably reduce the amount of monies needed for supportive legal service.

Water Quality – Pass the necessary legislation and funding provisions for the Department to assume primacy for administration of “Federal Safe Drinking Water Act”.

Develop an agreement with EPA which will delineate functions of Department and EPA to expedite the processing of construction grants to municipalities for sewage treatment construction.

Adopt groundwater standards to protect the underground waters of the state .

## ACCOMPLISHMENTS:

Environmental Impact Statements

Provided Services:

Two Environmental Impact Statements:

1. The Ranch Subdivision - Big Fork
2. Sun Prairie Village Subdivision - Vaughn

Eight Preliminary Environmental reviews:

1. The Edward Scheitlin Gold Mill - Virginia City
2. Skalkaho Lakes Subdivision - Hamilton
3. Grantland 11 - Missoula
4. Arrowleaf West - Choteau
5. Great Western Sugar Co. - Billings
6. Eugene Long Gold Dredge - Montana City
7. Water Discharge Permit - Johns-Manville - West Fork, Stillwater River
8. Bitterroot Horizons - Stevensville

### ACCOMPLISHMENTS (continued)

Subdivisions – Reviewed approximately 1,000 subdivision applications. This had the direct benefit of assuring those 6,000 lot buyers that they would have a dependable water supply, a non-polluting safe sewage disposal system and a reliable solid waste disposal site. The indirect effects benefit the population of the entire state by requiring sensible development that does not abuse the environment.

Food and Consumer Safety – Provided consultation, training and recruiting assistance for nine new local sanitarian positions.

Implemented a program of sharing license fees with local health departments, thereby improving surveillance of eating and drinking establishments throughout the state.

Directed \$59,000 in federal funds into local public health vector control programs and coordinated joint efforts that produced local savings exceeding \$11,000.

Improved delivery of local public health vector control services through the initiation of a biological control project to reduce reliance on insecticides, and the creation of four new county programs.

Reviewed 340 plans and specifications for schools, eating and drinking establishments, hotels, motels, and state buildings as to provisions affecting public health.

Investigated and resolved 189 complaints regarding the food and drug issues.

Air Quality – Prevented 230,000 ton/year of pollutants from entering atmosphere.

Analyzed 130,000 hourly field samples of air quality in the state.

Performed 6,500 laboratory analyses on 5,000 samples to evaluate the effects of air pollution.

Processed 125 construction permits on polluting sources.

Stimulated the expenditure of over \$28,000,000 on air pollution control.

Health effect studies, air quality maintenance plans, and prevention of significant deterioration plans are ongoing to protect future air quality.

Enforced compliance through 451 field surveillance actions.

Adopted new source performance standards for 12 industrial or source categories.

Occupational Health – Inspected 713 x-ray units beneficially impacting the health of approximately 200,000 Montanans per year.

Dental Exposure Normalization Technique (DENT) program approximately 50% completed, reducing dental x-ray exposures of 95,000 Montanans by 50%.

Performed industrial hygiene inspections in 657 workplaces, benefiting the health of 8,200 employees.

Reviewed plans and computed minimum radiation shielding requirements for 23 new x-ray facilities.

Leak-tested 89 radioactive sources.

Investigated 76 different complaints made by employees, employers and the general public relating to occupational health or related health problems.

### ACCOMPLISHMENTS (continued)

Solid Waste – Completed approximately two-thirds of the state planning effort to design a statewide plan for waste management/recycling/energy production.

Grants to counties to fund local junk vehicle programs - \$584,146.00.

Established the framework for the state hazardous waste disposal program.

Closed 43 open burning dumps.

Crushed and recycled 12,000 junk vehicles.

Initiated 25 legal actions for enforcement purposes.

Initiated comprehensive solid waste planning for 11 Montana counties that are being impacted by coal development.

Reviewed 56 county junk vehicle program budgets.

Inspected 74 county free motor vehicle graveyards.

Inspected 154 private motor vehicle wrecking facility.

Inspected and approved 12 new solid waste disposal sites.

Inspected 245 refuse disposal areas.

Water Quality – The Department has in effect 326 wastewater discharge permits. An active compliance monitoring and enforcement program was started during the fiscal year to make this an effective program to control water pollution from point source dischargers.

Initiated planning for a statewide water pollution control management program with a target date of November 1, 1978, for implementing the plan. The primary emphasis of this program will be related to non-point source pollution control with active public participation in development of the plan.

Expanded program to provide safer water to the public.

Started an education program which should provide long-range benefits in water pollution control.

WATER POLLUTION CONTROL PROGRAM . . . . . Disbursements \$586,262

DESCRIPTION: The Water Pollution Control Program is responsible for assisting cities through provision of construction grants to attain the highest possible level of sewage treatment. Future construction, when needed, will be done by a combination of local and federal funds.

WATER AND WASTE WATER OPERATORS PROGRAM . . . . . Disbursements \$11,436

DESCRIPTION: The Water and Waste Water Operators Program is responsible for enforcing the licensing of water and waste water operators in any system serving 10 or more families, or serving an industry employing 10 or more persons.



# RECOMMENDATION:

Consideration should be given to following recommendations of ABC (national organization of boards certifying water and waste water operators) with regard to classification of systems and personnel.

# ACCOMPLISHMENTS:

## Provided Services:

1.	Licensing of water and waste water operators:	
a.	New applications	217
b.	Renewals	925
2.	Examinations given:	
a.	Scheduled exams (Bozeman and Butte)	112
b.	Restricted exams	77
c.	Field exams	18
3.	Attended Class 4-5 training seminars	90
4.	License fee revenue collected and deposited	\$12,315

**AGENCY DESCRIPTION:**

The Department of Highways was established under the Executive Reorganization Act of 1971. The statutory authority for the Department is found in Section 82A-701, R.C.M. 1947.

The Department is responsible for the planning, layout, alteration, construction, reconstruction, improvement, and maintenance of Montana highways.

GENERAL OPERATIONS PROGRAM . . . . . Disbursements \$5,751,792

DESCRIPTION: The General Operations Program is responsible for overall administrative activities and related service functions which are essential to and supportive of the other programs in the Department. The goal of the program is to administer the most effective and efficient highway system possible.

**RECOMMENDATIONS:**

We recommend the date be changed for agencies on the biweekly pay period when an employee may not exceed two times his annual leave earnings from the last day in the year to the last day in the first pay period in January. Presently, a great amount of time is expended to audit each employee's payroll and leave records to determine if excess leave is carried into the year, whereas this could be accomplished automatically on data processing machines if it were on a biweekly pay period basis.

A portion of the formula pertaining to estimating population used to allocate secondary road funds to counties should be changed to using estimates of population as prepared by the University of Montana Research Bureau rather than using the vehicle registration. This will save considerable time and yet make the population figure more accurate.

We recommend that Sections 84-6301 through 84-6308 be repealed. These Sections pertain to collecting importers tax on gasoline purchased outside of the state. The revenue received under these Sections does not justify the costs and administrative time involved.

**ACCOMPLISHMENTS:**

Assigned the Planning and Research Bureau the task of realigning all of the Federal Aid Systems by June 30, 1976, in accordance with the latest Functional Classification Study as mandated by Congress in the 1973 Federal Aid Highway Act. In connection with the realignment process, officials in all of the 56 counties and in 13 cities of over 5,000 population were contacted to explain the Functional Classification Process and the Systems Realignment in their county or city. In connection with the Systems Realignment Study, it was determined that there were approximately 970 additional miles of frontage road and old highways in the interstate corridor that the state is presently maintaining. The Planning and Research Bureau, in cooperation with the State Commission on Local Government and the Montana Association of Counties has made a tentative assignment of future maintenance and construction responsibilities for these roads based primarily on traffic volumes. This study has been discussed with the counties that are affected and will be presented to the Forty-Fifth Legislature for possible action.

# ACCOMPLISHMENTS: (continued)

Established a system for monitoring highway speeds throughout the state. Approximately 65 stations located on various types of highways statewide were monitored seasonally under this program. The results of this speed monitoring activity are incorporated into the annual certification of average highway speeds in Montana which is submitted by the Governor each year to the Secretary of Transportation. The Secretary of Transportation has the prerogative of withholding Federal Aid for highways from any state in which the speeds do not comply with the national 55 miles per hour limit.

Created a project planning section to develop a statewide safety program with the intent of determining high hazard locations on the Federal Aid System and to initiate projects to correct the geometric problems at those locations. Using accident records from the Highway Information System (H.I.S.), 127 sections of highway were identified as high accident locations. All were field investigated and cost estimates made for improvements if improvements were found necessary. A benefit-cost formula was used to establish priorities for improvement with available funds.

Made a study of accidents associated with narrow bridges.

Continually tested pavement surface to determine skid resistance qualities.

Reviewed all railroad crossings in the state to establish a priority program to provide improved protection at high hazard crossings.

Established priorities for projects to remove roadside obstacles along highways.

Programmed forty-two railroad crossings for either flashing lights, automatic gates or grade separation.

Programmed a total of 3,445 miles of secondary and local roads for centerline or edgeline striping to be in conformance with national standards.

Programmed twenty-eight high hazard locations for improvements.

Contracted thirteen safety upgrading projects on the Interstate System.

Initiated 117 off system road projects in 51 counties.

Began providing 24 hour per day, seven day per week computer service for the law enforcement network and the Registrar of Motor Vehicles.

Assumed the maintenance and modification of the Highway Information System (H.I.S.) that was previously taken care of through annual contracts between Planning and Research and Montana State University

Provided vehicle weight data files for on-line remote terminal access.

Reorganized G.V.W. field operations to provide closer supervision to their scalemen and which will provide more uniform enforcement statewide.

G.V.W. entered into the International Registration Plan in January, 1976, and now proportionately license with several additional states. This will result in considerable additional revenue to the G.V.W. division.

CONSTRUCTION PROGRAM . . . . . Disbursements \$ 82,690,505

DESCRIPTION: The Construction Program is responsible for assuring that roads and bridges are constructed to accommodate the growing needs of state motorists. The program supervises highway construction from project award through completion and approval of the project.

RECOMMENDATIONS:

Expenditures in the construction program are dictated by the availability of federal funds and presently all federal funds are available for obligation. Efforts should be made to strengthen the position that the federal funds cannot be impounded. With inflation running at high percentages in recent years, we construct fewer miles of roadway and at a greater cost in each subsequent year; therefore, more will be received by obtaining federal funds when originally available.

ACCOMPLISHMENTS:

Made contracts totaling \$19,953,739 for the first seven months of the fiscal year and then \$68,584,453 during the last five months of the fiscal year. The total dollar valuation of awards was \$88,538,192.

The awards were made as follows:

<u>System</u>	<u>No. of Projects</u>	<u>Bid Amount</u>
Interstate	14	\$53,540,830
Primary	41	18,706,251
Secondary	19	15,206,208
Miscellaneous	<u>11</u>	<u>1,084,903</u>
Total	<u>85</u>	<u>\$88,538,192</u>

The largest single contract let during the fiscal year occurred in May and was for 7.130 miles of aggregate surfacing, plant mix base, plant mix surfacing, structures and safety correction on Interstate 90 in Gallatin and Park counties beginning seven miles east of Bozeman and extending easterly. The amount of this contract was \$9,845,688.09.

The May, 1976, awards were the largest month of dollar volume. Twelve projects were awarded during May with the successful bids totaling \$17,718,721.40.

Completed 97 contracts, including 112 projects during the year. Listed below is a recapitulation of the completed projects.

<u>System</u>	<u>No. of Projects</u>	<u>Bid Amount</u>	<u>Completed Cost</u>
Interstate	24	\$19,976,368	\$19,606,696
Primary	53	14,009,466	15,112,096
Secondary	23	6,947,538	6,387,274
Miscellaneous	<u>12</u>	<u>1,247,477</u>	<u>1,256,726</u>
Total	<u>112</u>	<u>\$42,180,849</u>	<u>\$42,362,792</u>

Awarded to contract 9,939 lineal feet of structures which consisted of 58 bridges and separations and 1,250 lineal feet of bridge repair.



MAINTENANCE PROGRAM . . . . . Disbursements \$18,980,224

DESCRIPTION: The Maintenance Program is responsible for preventive maintenance of highways, patching and repair, periodic resurfacing, snow removal, sanding, and general care of completed highways. The goal of the program is to provide dependable and safe transportation on interstate, primary, and selected secondary routes by economical and timely maintenance, as well as to protect the state's investment in the highway system.

RECOMMENDATIONS:

Increase the agency's authority from \$150.00 to \$300.00 for making purchases without a purchase order. This would eliminate a great amount of paperwork and will speed the purchasing process.

Permit an agency with qualified designers and/or engineers to make capital improvements without employing an architect if the improvement exceeds \$20,000 rather than \$10,000 limit used presently.

Consideration should be given to defining travel in the travel allowance statutes. Considerable amounts are paid maintenance employees who are technically not in travel status but are away from their headquarters and are being paid travel allowances.

ACCOMPLISHMENTS:

Maintained 8,635 centerline miles of roadway.

Installed delineators in foggy area 20 miles west of Lincoln on Montana 200.

Widened three bridges 2½ feet on each side, making them 26 feet wide.

Repaired four bridges.

Reconstructed inslopes on dangerous curve on Montana 234.

Mudjacked section of concrete pavement on I-90 in the Logan-Manhattan area.

Performed extraordinary patching on 229 miles of roadway.

Placed ninety-four miles of pavement overlay and 254 miles of roadway was sealed by adding chip gravel and oil. Another ninety-seven miles of roadway received a rejuvenating oil treatment.

Provided maintenance on sixty-one roadside rest areas.

Provided maintenance on fifteen beautification projects.

TRAVEL PROMOTION PROGRAM . . . . . Disbursements \$653,329

DESCRIPTION: The Travel Promotion Program is responsible for publicizing Montana as a vacation destination state, with the goal of increasing visits from out-of-state travelers to Montana. Functions of the program include answering tourist inquiries; distribution of numerous brochures; preparation of scenic films; sponsoring in-state tours for travel editors of publications; participating in out-of-state travel shows; and speaking to groups interested in travel and tourist promotion and assisting in the activities of such groups.

## ACCOMPLISHMENTS:

Provided national advertising in newspapers and magazines throughout the country . . . . sent printed material in response to inquiries from those ads. At the conclusion of the fiscal year, inquiries were 68% greater than the previous year at the same time. Each year a conversion study is done by the unit to determine exactly what percentage of people who inquire for information actually come to the state. Latest conversion study figures show 35.7% visited Montana.

Made retail travel agents, wholesalers, and brokers throughout the nation aware of the opportunities for "packaging" Montana. Among this division's projects were:

Membership in the National Tour Brokers Association . . . first step in exposure for Montana;

5 FAM (familiarization) trips planned and executed by the division with cooperation of Frontier, Western, and Northwest Airlines, and the United States Travel Service. A total of 117 travel agents and wholesalers saw key travel attractions of the state . . . and were hosted by individual resorts and attractions;

The Division spearheaded an advertising campaign in TravelScene Magazine . . the supplement of the OFFICIAL AIRLINES GUIDE of the U.S Travel attractions throughout the state joined the Travel Promotion Unit in placing advertising . . . and as a result, the March, 1976, issue was devoted editorially largely to Montana.

Enlarged activities in the Film Location Division to encourage Hollywood and TV production companies to consider Montana in their shooting plans. Montana hosted a banquet in February, 1976, for key Hollywood production executives which has resulted in several interesting long-range project considerations. Two major films were shot entirely in the state in Fiscal Year 1976. . MISSOURI BREAKS (Billings area) and WINDS OF AUTUMN (Kalispell area). Portions of two minor films were done in the state plus several TV commercials. It is estimated that production companies left \$5,800,000 in Montana in Fiscal Year 1976. At year's end, Montana was in the running for at least three additional major productions.

Produced news and special feature stories read by an estimated 50 million circulation throughout the year. In addition, thirty leading travel writers of major newspapers and magazines visited the state and were assisted in their efforts by this Division. Communication has been established with all major publications resulting in an enviable position where they are contacting us for information and help. Particularly noteworthy was the interest in the February Ski Writers Tour. Twenty-four writers were eager to travel to Montana and their efforts resulted in thirty-two articles already in print . . . plus promise of a number of additional features this season.

Circulated Montana's three current travel films on national TV (RED SUNDAY, LEWIS AND CLARK REVISITED, and A LITTLE FARTHER NORTH). These were seen by an estimated 21 million viewers. Production was begun on a 35 mm film for theatre distribution.

ACCOMPLISHMENTS: (continued)

Produced and distributed a 15 minute 16 mm film TRAVEL, MONTANA'S BEAUTIFUL INDUSTRY, which premiered at the Third Annual Governor's Conference on Travel and was viewed by over 100 key travel industry people. It is being used currently by Chambers of Commerce, civic clubs, promotional organizations and schools throughout the state.

Participated in MONTANA TRADE SHOWCASE '76 and is making plans for greatly enlarged participation in SHOWCASE '77.

Made great strides in regional cooperation . . . particularly with the OLD WEST TRAIL FOUNDATION. Two notable campaigns resulted . . . neither of which could have been undertaken by individual participants.

Canadian Advertising Campaign . . . Old West Trail. Each state supplied \$15,000 (total \$45,000) which was matched by the United States Travel Service for a spring advertising campaign in the prairie provinces of Canada. All reports indicate this has been a banner year for Canadian travel in the Old West Trail States (Montana, North Dakota, South Dakota and Wyoming). Participation in a \$200,000 advertising and promotion "blitz" of the metro Chicago area in April . . . funded entirely by the Old West Regional Commission. This highly successful trend-setting campaign was so successful, it may serve as a format for future such endeavors. Conversion study shows that 64% of those who responded to the advertising campaign actually visited the Old West Trail States.

Increased industry recognition on a national level. For the first time, the Travel Director was invited to serve on the Board of Directors of Discover America Travel Organizations and to represent the Mountain West Region (seven states) on the Council of Regional Travel Executives (CORTE).

PRECONSTRUCTION PROGRAM . . . . . Disbursements \$7,379,748

DESCRIPTION: The Preconstruction Program is responsible for those activities which are concerned with highway development in the planning stages, including design, right-of-way acquisition, public hearings, and final processing of the highway project for contract award. The goal of the program is to locate and design all Department road projects, acquiring land needed for construction, maintenance and administration of the state's highway system.

RECOMMENDATIONS:

Studies should be made in an effort to eliminate many of the state and federal regulations which cause an undue waste of time in engineering and building roadways.

ACCOMPLISHMENTS:

Prepared procedures to implement taking over of previous federal-approved requirements under a process known as certification/acceptance.

Sponsored an entry for which the Department received national recognition for design and construction of a rural highway which complemented the natural environment.



## ACCOMPLISHMENTS: (continued)

Designed and awarded to contract 105 projects totaling \$88.5 million and involving an overwhelming 12.5 tons of plans, specifications and proposals. In addition, the Bureau administered a \$2.6 million program for highway improvements that were not on a federal aid system and yet another \$1.2 million program of bringing local road and street signs up to present national standards in the 98 cities and 49 counties which chose to participate in the program.

Implemented a statewide program for stage construction for revegetation on highway rights of way to insure that the seeding "takes." This unit has also embarked on a jointly financed beautification project on Harrison Avenue in Butte.

Held 46 public hearings during the past fiscal year. This included 28 hearings on the classification of open range areas as directed by 1974 House Bill No. 634. In addition, numerous informational meetings were held, and several meetings with separate Indian Tribal Councils.

Expanded the use of stage construction of surfacing. The final lifts of surfacing, required to meet anticipated future increases in traffic, are deferred until the traffic increases materialize.

Expanded the photogrammetric facilities with the acquisition of sophisticated, computer-coordinated, semi-analytical bridging equipment. The unit has also aerially mapped twenty projects totaling almost 87 miles for use in location and design of highway improvements.

Expanded the scope of responsibility assigned to the Hydraulics Unit to cope with the mushrooming federal and state regulations on flood plain management, water quality and dredge and fill permits.

Acquired right of way as follows:

<u>System</u>	<u>No. of Parcels</u>	<u>Acres</u>	<u>Cost of R/W (Land, Damages, &amp; Improvements)</u>	<u>% of Parcels</u>	<u>% of Acres</u>	<u>% of Cost</u>
Interstate	116	1,050	\$ 771,308	24	72	35
Primary	232	202	901,923	49	14	42
Secondary	128	207	506,966	27	14	23
Other	—	—	—	—	—	—
Total	<u>476</u>	<u>1,459</u>	<u>\$2,180,197</u>	<u>100</u>	<u>100</u>	<u>100</u>

Of the total parcels acquired, three were acquired by litigation, one for the Interstate and two for the Primary System.

Removed approximately 400 signs and other encroaching devices from the highway right of way. These signs and devices, plus approximately 4,550 others, have been removed from the right of way since January 1, 1970.

Provided relocation assistance to 51 individuals, one non-profit organization, six farms and ranches, and twelve business concerns which were to be displaced by highway construction. Payments under this program totaled \$113,712.00.



ACCOMPLISHMENTS: (continued)

Performed appraisal and relocation assistance work on 26 parcels of land for eight other agencies and local units of government in Fiscal Year 1976.

Completed a total of 79 agreements for the relocation or adjustment of utility facilities (communication lines, power lines, gas and oil pipelines, water lines, etc.) and railroad facilities (including construction of new signal installations) as necessary to accommodate new highway construction. The total amount of these agreements was \$1,848,155.04.

Continued the Outdoor Advertising Control Program along the Interstate and Primary highway systems. The Highway Commission has directed that a step-by-step program be undertaken to acquire non-conforming signs owned by major billboard companies. The Right of Way Bureau is proceeding with this program and has contacted a number of billboard companies with regard to possible purchase of their non-conforming signs.

MOTOR POOL PROGRAM . . . . . Disbursements \$411,610

DESCRIPTION: The Program is responsible for the establishment, maintenance, and operation of a fleet of state-owned vehicles to be available to state employees out of the Helena area for the conduct of official state business; the program also maintains records of vehicles' operating costs and usage.

ACCOMPLISHMENTS:

Sold 31 vehicles through public auction which netted \$18,897.60 or about \$610.00 each. This is substantially more than could be obtained through trade-in on vehicles which are no longer serviceable.

Held rental rates at the same level despite the increased cost of fuel and parts. This was accomplished by decreasing the number of standard cars in the fleet by 22 and increasing the more economical compacts by 12. Our compact cars were driven 1,992,000 miles last year. A saving of fuel was also accomplished by use of the compacts.

Made the fleet more economical through older vehicles being disposed of and by reducing the number of vehicles in the fleet. With the reduction in the fleet, we are getting more miles of travel per vehicle.

EQUIPMENT PROGRAM . . . . . Disbursements \$5,058,414

DESCRIPTION: The Equipment Program is responsible for the maintenance and operation of a fleet of equipment and vehicles available for use within the Department of Highways; the Program also maintains records of vehicle operating costs and usage.

ACCOMPLISHMENTS:

Reduced parts inventory downward to an average inventory of \$600,000 from over \$1,000,000.

Vehicle inventory has not been reduced because a greatly expanded construction program has created pressure for more vehicles. This was handled by not selling vehicles that ordinarily would have been sold. As soon as the construction program returns to a standard level, the older vehicles will be sold.

ACCOMPLISHMENTS: (continued)

Drove over-the-road vehicles a total of 14,771,600 miles. Maintenance equipment or units were used a total of 585,400 hours.

Purchased highly portable asphalt mixing plants for interdivisional use, thus greatly expanding the maintenance division's ability to produce good oil mix and at the same time getting greater use of petroleum products, thereby creating an energy savings.

AGENCY DESCRIPTION:

The goals of the Department are to effectively administer and manage state lands so as to fulfill the terms of the Enabling Act under which the lands were granted to the state; to maximize the return to the state with the least injury occurring to the land; to place trust lands in their highest and best use or multiple use; to administer the state's reclamation laws to insure that mining disturbances are restored in accordance with the various criteria set forth in the laws; to coordinate the efforts of the various individuals and organizations involved with the Saline Alkali Program; and to identify, designate, and protect existing or potential natural areas within the state of Montana.

CENTRAL MANAGEMENT PROGRAM . . . . . Disbursements \$537,748

DESCRIPTION: The Central Management Program is responsible for performing the overall administrative services for the Department of State Lands. The Program processes \$15 million in trust income annually and administers surface and mineral leases for school trust lands.

ACCOMPLISHMENT:

Processed approximately 15,000 checks totaling \$16,591,020.00 in income to the Land Grant Accounts from rentals and royalties.

RECLAMATION PROGRAM . . . . . Disbursements \$331,303

DESCRIPTION: The Reclamation Program is responsible for regulating all mining-related disturbances in the state.

RECOMMENDATIONS:

Statutory time allowed for permit review under the Hard Rock Act and Open Cut Act should be extended in order to more fully comply with Montana Environmental Protection Act. Sixty days does not allow adequate time to prepare required environmental assessments.

ACCOMPLISHMENTS:

Issued thirty-three (33) prospecting permits and nine (9) surface mining permits with a total of twenty-nine (29) surface mining permits on record. Fifteen (15) non-compliances were issued. Total civil penalties assessed and collected was \$10,650.00.

Issued thirty-three (33) contracts and 309 field inspection (this total does not include all highway pit inspections). Action was requested of County Attorneys in two (2) instances, resulting in one (1) fine of \$500.00. All county operators were put under contract for the first time since the Open Cut Law was passed.

Issued twelve (12) operating permits and thirty (30) inspections made; Twelve (12) exploration licenses were issued and thirty-five (35) inspections made; Eighty-six (86) Small Miner Exclusion Statements were issued and 647 inspections made. There were two (2) non-compliances and \$11,800.00 total civil penalties collected.

LAND ADMINISTRATION PROGRAM . . . . . Disbursements \$137,832

DESCRIPTION: The Land Administration Program is responsible for the appraisal and re-classification of all state lands to obtain the greatest revenue for the trust funds commensurate with the preservation of the resource.

RECOMMENDATIONS:

The number of lease renewals per year should be uniform to result in a more consistent workload and a stable personnel structure. Leases are based on five (5) or ten (10) year periods; currently the number of renewals per year varies from 121 to 1,584. Since lease tracts are evaluated a year prior to renewal, the workload, field personnel, and lease clerk requirements vary considerably from year to year. A consistent schedule would be more efficient.

ACCOMPLISHMENTS:

Evaluated one hundred seventy-six (176) tracts of school trust agricultural and grazing lands for renewals of leases.

Implemented land classification—reclassification using a new permanent land use file system.

Proceeded with initial steps toward island inventory, acquisition and classification for islands in navigable lakes and streams.

RESOURCE DEVELOPMENT PROGRAM . . . . . Disbursements \$179,227

DESCRIPTION: The Resource Development Program is responsible for developing and improving state lands to increase revenue for the trust fund, and to restore and preserve state land resources.

RECOMMENDATIONS:

The Land Board should be authorized to charge cash rentals and rentals of less than one-fourth crop-share for special leases involving certain beneficial Resource Development Projects that would necessitate such a rental in order to be feasible for both lessee and state.

ACCOMPLISHMENTS:

Initiated a Stockwater Development Program to secure water rights to State School Trust Land.

Secured water rights on 53 tracts of State School Trust Land.

Improved 26,312 acres of deteriorating rangeland by entering into a joint range renovation rest-rotation program with the Bureau of Land Management and the Matador Cattle Company.

Continued experimental noxious weed (leafy spurge) control program with Burlington Northern, Bureau of Land Management, and private landowners.

Increased the income to the State School Trust Fund by developing irrigation projects on 550 acres of State School Trust Land.



ACCOMPLISHMENTS: (continued)

Determined the feasibility of future irrigation projects on 1,700 acres of State School Trust Land.

Renovated 400 acres of deteriorated rangeland.

Planted grass in an experimental project of controlling a small saline seep area in Chouteau County.

Inventoried 98,500 acres of State School Trust Land for recreation potential in the Mussel-shell River Drainage, Southcentral Montana and parts of the Yellowstone Drainage.

SALINE-ALKALI STUDY . . . . . Disbursements \$276,926

DESCRIPTION: The Saline-Alkali Program is responsible for administering funds for research to control and prevent saline-alkali damage to cropland.

ACCOMPLISHMENTS:

Made substantial progress under all projects funded by the program: (1) Cropping systems research and public education activities are the major concern of the Montana State University Saline Seep Program. (2) Montana Bureau of Mines and Geology has underway an extensive statewide hydrogeological and water quality monitoring system in relation to saline seep development. (3) Soil and Water Conservation Districts of Montana, Inc., are evaluating some 123 different plant materials for salt tolerance to aid in saline seep reclamation.

Received a \$49,000 grant from the Old West Regional Commission to develop No-Till Seeding methods for dryland crop production.

Made saline seep educational folders available.

Initiated efforts to involve the conservation districts.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

The Department of State Lands developed an Equal Employment Opportunity Plan which was finalized June 15, 1976, and later approved by the EEO Bureau and the Human Rights Bureau. Specific measures being undertaken through the plan include:

Identifying and eliminating any present discriminatory practices (especially in areas of recruitment, selection, training, job structuring, upward mobility, and employment).

Directly contracting "affected class" groups as a regular recruitment procedure.

Establishing an explicit complaint procedure which provides for prompt, fair, and impartial processings of complaints of discrimination.

Setting of goals and timetables to employ members of the "affected class" in order to correct the present underutilization.

Submitting semi-annual affirmative action status reports to the Equal Employment Opportunity Bureau (June 15th - December 15th).

## AGENCY DESCRIPTION:

The Department of Livestock consists of two major divisions: the Animal Health Division is responsible for control and eradication of animal diseases, and the prevention of the transmission of animal diseases to humans; the Brands Enforcement Division is responsible for the protection of the livestock industry from theft and predatory animals.

CENTRALIZED SERVICES PROGRAM . . . . . Disbursements \$126,175

DESCRIPTION: The Centralized Services Program is responsible for the accounting, budgeting, payroll, personnel, purchasing and general service functions for the Department of Livestock.

ANIMAL HEALTH PROGRAM . . . . . Disbursements \$58,553

DESCRIPTION: The Animal Health Administration Program is responsible for providing central direction to the programs within the Division, and maintaining a working liaison with Montana veterinarians, livestock producers, and animal health officers of other states and the federal government.

## RECOMMENDATIONS:

Personal performance — enlargement of expertise in scientific and administrative areas through seminars, on-the-job training and personnel evaluations as funding permits.

Augment limited acquaintance measures of Department functions and policies with new program of newsworthy and informative bulletins and visual aid instructive materials.

Give serious consideration to service adjustments to the industry to avoid such abnormally large extra hour duty with subsequent loss by professional people of earned compensatory time and leave.

## ACCOMPLISHMENTS:

Initiated intensive study of increase of brucellosis in cattle, determined needed measures of cooperative effort between USDA, Veterinary Services and Division Bureaus to meet the resurgence, and developed new rules and measures to cope with the disease increase.

Made substantial and progressive updating rules regarding importation of livestock, pcts, wild animals and poultry to protect our people and animal resources.

Developed new contractual agreements with practicing veterinarians to accomplish market inspection beginning July 1, 1976, and for accomplishing some veterinary field service with net result of reduction of five or more FTEs.

Achieved concurrence of veterinarians and Board of Veterinarians for methodology of using licensed veterinary technicians in certain phases of official Department of Livestock animal vaccination and health inspection.

Negotiated and achieved long term agreement with Montana Experiment Station for consolidation of laboratory equipment and adopted reasonable support and fees for the Chemistry Laboratory to conduct animal toxicological diagnostic service and certain other chemical analysis pertaining to milk, meats and feeds.

## DIAGNOSTIC LABORATORY PROGRAM . . . . . Disbursements \$278,726

DESCRIPTION: The Diagnostic Laboratory Program is responsible for providing expertise to the Department in virology, bacteriology, pathology, parasitology and media preparation.

## RECOMMENDATIONS:

Renovation of chemistry lab section, now in disuse, into a smaller laboratory and conference room for better utilization of existing space.

Evaluate needed structural changes in existing small and large necropsy rooms, for improved flow of laboratory specimens and diminishment of contamination.

Improve virology and bacteriology capabilities and services to answer more completely, with new techniques, the animal diagnostic needs.

Maintain and in some areas increase seminar attendance and on-the-job training as funds allow.

## ACCOMPLISHMENTS:

Instituted most proficient Brucella Culturing procedures available in support of Montana Brucella Program.

Shortened diagnostic turn-around time on Histopathology specimens, resulting in a marked increase in small animal specimens.

Participated in the Skunk Rabies Surveillance Programs, doing all the laboratory diagnostic work.

Became participants in the weekly mail seminar of Pathology, conducted by the Armed Forces Institute of Pathology.

Performed human Lepto Serology on a statewide basis in cooperation with the Department of Health.

Increased our capabilities in the field of Diagnostic Toxicology and Clinical Pathology in cooperation with our contract chemist.

Furnished Necropsy and Histopathological services for a research project conducted by Veterinary Research Laboratory in identifying obscure toxic agent responsible for numerous cattle losses.

Initiated and maintained an ongoing project with Montana Fish and Game to necropsy and diagnose disease problems in Montana wildlife.

Our entire case load is up approximately twelve (12%) percent over the previous fiscal year.

## DISEASE CONTROL PROGRAM . . . . . Disbursements \$350,773

DESCRIPTION: The Disease Control Program is responsible for the prevention, control, and eradication of animal diseases in Montana; safeguarding the health and food production capacity of the state's livestock and poultry; and preventing the transmission of animal diseases to man.



RECOMMENDATIONS:

Adoption of a practical, efficient approach for data processing of Disease Control Bureau's files to assure prompt and accurate retrieval of program data as needed.

Development of a plan to adopt and implement a departmental central filing system. This should be a sequential plan originating at section level, progressing to bureau, division and departmental levels as time and resources permit.

There is an urgent need to review the present filing system and modify it for the development of a practical procedure for controlling the access to and removal of information from vital program records.

ACCOMPLISHMENTS:

Sustained the Epidemiologic study of the Weak Calf Syndrome for the sixth year.

Maintained competency of the Foreign Animal Disease Surveillance System through investigation of suspect cases handled as emergency measures by veterinarians and also through continuing education via reference material and seminars.

Implemented office and field procedures for the enforcement of major revisions on the Department's Import Rules, particularly in the area of brucellosis in cattle, equine infectious anemia, and importation of wildlife or exotic animals. Established a new permit system for animal imports which is in compliance with Montana Law.

Improved communications between field and office staff of the Disease Control Bureau by installing dictating equipment, with 24-hour access of the equipment to field personnel.

Revamped office procedures to monitor compliance with disease control programs in Montana.

Sustained emphasis on intensive epidemiologic investigation on herds either infected with or suspected as having brucellosis in Montana.

Improved the surveillance of bovine brucellosis through the institution of the change-of-ownership test requirement.

The Bureau, in collaboration with USDA Veterinary Services personnel, is in the final stages of obtaining Tuberculosis Accredited Free Status and Revalidation of Montana for Swine Brucellosis.

MILK AND EGG BUREAU . . . . . Disbursements \$131,918

DESCRIPTION: The Milk and Egg Program is responsible for maintaining inspection and testing programs to assure safe milk, milk products, and eggs for consumers.

RECOMMENDATIONS:

Increase surveillance through more frequent retail shelf inspections of graded eggs for out-of-state handlers who use Montana as outlet for marginal eggs.

Close liaison with FDA and USDA agents in milk, dairy products and egg inspection to maintain product quality, promote export shipments and be on guard against adoption of unreasonable federal regulations.



## RECOMMENDATIONS: (continued)

Consider, if necessary, broader training of employees and revision of area inspections for better manpower usage.

## ACCOMPLISHMENTS:

Initiated special surveillance in egg grading and quality control to better insure that grade shelf life of the egg was not over-extended.

Broadened training of milk and dairy products survey officers through seminars to achieve judgment equal to that of FDA and USPH.

Took restrictive action on borderline milk producers who supply dairy products plants and those showing repeated item violations.

## INSPECTION AND CONTROL PROGRAM . . . . . Disbursements \$996,895

DESCRIPTION: The Inspection and Control Program is responsible for reducing the loss of livestock from theft or fraud, and regulating the recording and use of livestock brands.

## RECOMMENDATIONS:

To adopt new and more up-to-date methods of market inspection techniques.

To study possible law changes updating our county inspection laws in a way that will reduce the number of non-salaried agents necessary to perform the county livestock inspection process.

To implement data processing procedures to replace our "hand method" of brand recording.

## ACCOMPLISHMENTS:

Held training sessions for non-salaried agents in each county or area (approximately 450 statewide).

Began a study of inspection methods in other states — planning to adopt successful ideas new to Montana.

Sent approximately twenty-one (21) people through various schools.

Inspected approximately 1,250,000 head of livestock through the markets.

## PREDATORY ANIMAL CONTROL PROGRAM . . . . . Disbursements \$205,042

DESCRIPTION: The Predatory Animal Control Program is responsible for the control of predatory animals capable of injuring or killing domestic livestock and poultry.

## RECOMMENDATIONS:

Support legislation allowing county governments to provide funding for predator control in addition to sheep license fees.

Consideration of implementing a third helicopter should finances become available.

#### ACCOMPLISHMENTS:

Provided by Helicopter Program: One helicopter was flown 803 hours servicing livestock producers in thirty-seven (37) counties, taking 1,752 coyotes and six (6) foxes. Arrangements were finalized to implement two (2) helicopters for predator control in Fiscal Year 1977.

Issued Aerial Hunting Permits: Fifty-four (54) aerial hunting permits were issued in twenty-five (25) counties for the benefit of 1,350 livestock producers. 2,290 coyotes and 155 foxes were taken in 1,886 hours of flying time.

Conducted M-44 Program: M-44 cyanide capsule registration was completed with Environmental Protection Agency. Training programs and manuals were developed to implement the new registration of which 300 licensed pesticide applicators are expected to participate.

Participated in 1080 Study Team: A study team representing various state and federal agencies was organized to formulate a draft experimental use permit request to EPA utilizing the toxicant 1080 as a predacide.

Reached Agreements: Master Project Agreements for predator control were continued with the Department of Fish and Game plus the U.S. Fish and Wildlife Service.

RABIES AND RODENT CONTROL PROGRAM . . . . . Disbursements \$54,540

DESCRIPTION: The Rabies and Rodent Control Program is responsible for controlling and eliminating rabies incidents, and for controlling noxious rodent populations in Montana.

#### RECOMMENDATIONS:

Support legislation allowing county governments to develop Vertebrate Pest Control Boards and/or hire personnel to conduct rodent control programs.

Request an Experimental Use Permit from EPA to evaluate the use of 1080 for aerial application in the control of ground squirrels destroying range land.

Conduct field studies to investigate the interrelationships between cyclic fluctuations in skunk densities and cyclic fluctuations in rabies incidence.

#### ACCOMPLISHMENTS:

Attended 184 meetings with County Commissioners and rodent control committees to assist in developing rodent control programs specific to the counties' needs.

Conducted twenty-one (21) training sessions on pocket gopher, ground squirrel and prairie dog control for 141 participants.

Made arrangements for rodent control programs in fifty (50) counties. Fourteen (14) counties employed twenty-six (26) rodent control agents to assist agriculture producers directly.

Evaluated certain rodenticides concerning effectiveness, selectivity, economic feasibility, environmental safety and demonstrated need. Damage assessment and bait preference studies were also conducted.

ACCOMPLISHMENTS: (continued)

Completed a basic pesticide manual for rodenticide applicators plus specific manuals on field rodent control. Training pamphlets and training programs for agriculture producers were also developed. Coordination with Extension Service personnel was arranged for local news releases on rodent control specific to the need of the county.

Conducted control operations in 102 cases where rabies was confirmed in skunk populations.

Evaluated the skunk rabies control program in central and eastern Montana. It was shown rabid skunks are removed from ranch areas within five (5) to ten (10) days from areas where rabies has been diagnosed. Removal of these rabid animals prevents possible exposure to man and domestic animals.

AGENCY DESCRIPTION:

The goal of the Department of Natural Resources and Conservation is to maintain and enhance Montana's unique quality of life through judicious execution of its statutory responsibilities concerning the state's land, water, forest, and fossil fuel resources.

CENTRALIZED SERVICES PROGRAM . . . . . Disbursements \$697,967

DESCRIPTION: The Centralized Services Program is responsible for the managerial and administrative support services essential for the effective operation of the Department.

OIL AND GAS REGULATION PROGRAM . . . . . Disbursements \$258,411

DESCRIPTION: The Oil and Gas Regulation Program is responsible for administering laws regulating drilling and recovery of Montana's oil and gas resources.

RECOMMENDATIONS:

Improve processing and storage methods.

Reduce storage costs by storing most core samples in a regional U.S. Geological Survey depository in Denver.

Reduce work expenses related to processing and packaging by requesting that operators submit dry (rather than wet) sets of drill cuttings.

Provide additional personnel to assist the Administrator with the increasing workload.

Provide a new building for the Billings technical staff and to adequately house the data library files.

ACCOMPLISHMENTS:

Delineated and established rules for five (5) new gas fields and two (2) new oil fields.

Approved pooling of interest for one (1) oil and seven (7) gas producing areas.

Unitized one (1) oil field for secondary recovery (waterflood).

Redelineated and established rules for seven (7) oil fields and five (5) gas fields.

Approved four (4) spacing exceptions for gas wells and eleven (11) for oil wells.

Performed approximately 2,000 field inspections to ensure that all phases of oil and gas resource development adhere to existing rules and regulations.

Collected, processed and stored drill cuttings and core samples from over 300 wells.

Issued administrative orders for two (2) water disposal projects.

Adopted two (2) amended rules relating to solid waste disposal and reserve pits.



GRAZING DISTRICT SUPERVISION PROGRAM . . . . . Disbursements \$39,214

DESCRIPTION: The Grazing District Supervision Program is responsible for the conservation, protection, restoration, and proper utilization of grass, forage, and range resources in Montana, guiding and encouraging agencies and rangeland owners in the optimum development of live-stock forage and wildlife habitat, water conservation and production, pollution and erosion control, and enhancement of the state's natural beauty.

RECOMMENDATIONS:

Emphasize identification and control of non-point sources of sediment in Rangeland Resource Program to help achieve water quality standards set forth in federal Water Pollution Control Act.  
Redirect Rangeland Resource Program to discourage cultivation of inappropriate lands.

ACCOMPLISHMENTS:

Monitored studies for preparation of environmental impact statements on management of Bureau of Land Management grazing districts.  
Conducted a series of workshops with county range leaders and cooperating personnel.  
Assisted in such county rangeland program activities as ranch tours, education and cost-benefit meetings, and fair booth displays.  
Assisted in adoption and implementation of individual range plans, over 10,000 of which now exist covering over 32 million acres.  
Assisted improvements in and monitored condition of all Montana rangeland, 59% of which is now in good-to-excellent condition.

CONSERVATION DISTRICT SUPERVISION PROGRAM . . . . . Disbursements \$80,304

The Conservation District Supervision Program is responsible for proper development and management of land through supervision of and assistance to soil and water conservation districts, coordinating their common efforts.

RECOMMENDATIONS:

Provide direct financial assistance to conservation districts to enable fulfilling new local responsibilities resulting from state and federal legislation.  
Redirect programs to emphasize such activities as water reservations, identification of prime agricultural lands, and control of noxious weeds and non-point sources of sediment.

ACCOMPLISHMENTS:

Added two (2) large areas totaling approximately 250,000 acres to North Custer Conservation District in Custer County.  
Assisted with conservation district programs under which over \$25 million was invested in land and water improvements in Montana, representing a variety of practices.

ACCOMPLISHMENTS: (continued)

Assisted with implementation of the Natural Streambed and Land Preservation Act, under which districts acted on nearly 2,000 projects.

Completed one (1) survey of manpower needed to administer Natural Streambed and Land Preservation Act and assisted in another survey of manpower needed for all conservation district activities.

Cooperated with Lewis and Clark Conservation District and the Department of Health and Environmental Sciences in two-year study of sediment problems and effectiveness of local control measures.

Monitored the status of PL-566 watershed projects, which is currently summarized as follows:

- Planning authorized – Lower Birch Creek Watershed in Pondera County, Bozeman Creek Watershed in Gallatin County, and Clear Creek Watershed in Dawson County.
- In planning – Boulder River Watershed in Jefferson County and Whitefish Lake in Flathead County.
- Construction authorized – City of Browning Watershed in Glacier County.
- In construction – Big Spring Creek Watershed in Fergus County, Beaver Creek Watershed in Hill County, Newlan Creek Watershed in Meagher County, and Alkali Creek Watershed in Yellowstone County.
- Funds expended for construction and land rights on PL-566 projects (in FY 76 including the transition quarter) totaled \$2,250,610, consisting of \$1,597,479 in federal funds and \$653,131 in state and local funds.

FLOODWAY MANAGEMENT PROGRAM . . . . . Disbursements \$39,412

DESCRIPTION: The Floodway Management Program is responsible for determining floodways and one hundred-year floodplain boundaries for every water course and drainway in the state. Concurrent with this primary function is the management and regulation of flood-prone lands and waters to prevent or alleviate flood threats to life and property.

RECOMMENDATIONS:

Amend the Floodway Management and Regulation Act (Section 89-3501 et seq., R.C.M. 1947) to make local administration of floodplain zones mandatory.

Establish an engineering technician position for more rapid preparation of floodplain delineation maps, thereby expediting program administration.

ACCOMPLISHMENTS:

Established (by Order of the Board of Natural Resources and Conservation) four (4) designated floodplains totaling 133 miles of stream.

Assisted in adoption of local floodplain regulations by Park County and Granite County and subsequent approval of both sets of regulations by the Board of Natural Resources and Conservation.

ACCOMPLISHMENTS: (continued)

Began enforcement of floodplain regulations on the Bitterroot River in Ravalli County (62 miles) and on Sand Coulee Creek, its tributaries, and Sun River in Cascade County (31 miles); 26 permit applications were received from the two (2) counties and 24 permits were issued.

Initiated floodplain delineation studies: Big Spring Creek in Fergus County, Rattlesnake Creek in Missoula County, and the Clark Fork River in Granite County.

Helped eighteen (18) additional communities become eligible for National Flood Insurance Program, making a total of 53 eligible communities by July 1, 1976.

Initiated flood insurance studies: Cascade County, Gallatin County, Lewis and Clark County, Flathead County, Lincoln County, Silver Bow County, Carbon County, Yellowstone County and the City of Miles City.

WATER RIGHTS PROGRAM . . . . . Disbursements \$645,387

DESCRIPTION: The Water Rights Program is responsible for carrying out the intent of Article IV of the Constitution and the Montana Water Use Act, which provide that any water use is a public use, and that waters in the state are the property of the state, for the use of the people, and are subject to appropriation for beneficial use.

RECOMMENDATIONS:

Increase appropriations and staff to accelerate the adjudication of existing water rights in Montana and especially in the Yellowstone River Basin, a critical energy development area.

ACCOMPLISHMENTS:

Field checked 1,453 declarations of existing rights in connection with the Powder River adjudication, representing about 17% of the adjudication area and including the East Fork of the Little Powder, Ash Creek, and Hay Creek.

Received 822 applications for water use permits and issued 970 permits. Eliminated permit applications backlog and reduced processing time through the addition of field offices in Kalispell, Glasgow, and Billings.

Received 1,844 Notices of Completion of Ground-Water Development (of less than 100 gpm) and issued 1,613 Certificates of Water Right.

Substantially completed computer coding, storage, and retrieval system for certificates and permits.

Microfilmed all records pertaining to permits and certificates for storage and security purposes.

WATER ENGINEERING PROGRAM . . . . . Disbursements \$953,197

DESCRIPTION: The Water Engineering Program is responsible for engineering and related technical assistance to state water users associations and to other programs within the Department. The program goals are to enhance beneficial utilization of water, improve environmental quality, and promote the safety and economic well-being of citizens through professional engineering projects and services provided to water-oriented programs.

RECOMMENDATIONS:

Amend the Montana Renewable Resources Development Act (Section 89--3601 *et seq.*, R.C.M. 1947): (1) to extend eligibility for renewable resources development loans to operators of farms or ranches (as well as owners); and (2) to extend eligibility for renewable resources development grants to include any city, county, or other political subdivision of this state (as well as state agencies).

Replace inadequate equipment needed to maintain Daly Ditches project.

ACCOMPLISHMENTS:

Inspected 25 state-owned dams and over 100 other water-delivery structures; made repair and maintenance recommendations for each.

Completed major repairs at the Tongue River Dam and Cooney Dam.

Commenced bentonite lining of the South Side Canal near White Sulphur Springs.

Provided contract administration for the construction, now completed, of the South Sandstone Dam near Plevna.

Continued evaluation of the economic feasibility of state ownership of water development projects.

Completed earthwork to lower the acid and heavy metal concentrations entering Galena Creek at Hughesville.

Completed final field season of acid mine drainage study at Cooke City.

Assisted the Department of State Lands in preparation of an environmental impact statement for the North Extension and the East Decker coal mine development near Tongue River Reservoir.

Completed preparations for administration of Renewable Resources Development Loan Program.

Received 19 renewable resources development loan applications (17 proposing new irrigation of farm lands and two proposing commercial fish raising operations) requesting a total of over \$1 million; however, all applications are pending subject to resolution of a court case to determine the constitutionality of the State of Montana's issuing the bonds necessary to finance the program.

Provided assistance to state conservation districts on water reservation applications. Initiated two technical assistance studies for residents south of Ryegate, one dealing with a domestic



ACCOMPLISHMENTS: (continued)

water system for twelve rural families and the other with a storage reservoir to supplement present irrigation supplies in the Big Coulee area.

Assisted in drafting a proposal for a subsequently approved \$352,000 Old West Regional Commission grant for an area rural domestic water system study.

WATER RESOURCES AND PLANNING PROGRAM . . . . . Disbursements \$580,029

DESCRIPTION: The Water Resources and Planning Program is responsible for collection, compilation, and analysis of water and related land resources data, projection of future water requirements, and formation of plans, alternatives, and methods of implementation to enable full utilization of these resources within the state.

RECOMMENDATIONS:

Establish an "Interstate Program Specialist" position to coordinate planning activities with interstate or regional organizations such as River Basin Commissions, Interagency Committees, Interstate Compacts, and Interstate or Regional Councils.

ACCOMPLISHMENTS:

Completed and sent to the printer Volume I of the Framework Report, Montana State Water Plan.

Published a final draft report of A Level B Study of the Water and Related Land Resources, the Flathead River Basin; conducted a basinwide series of public meetings on the report in cooperation with the Pacific Northwest River Basins Commission.

Assisted the U.S. Department of Agriculture in preparing a public review draft of the Clark Fork of the Columbia River Basin Survey.

Initiated, in cooperation with the U.S. Bureau of Reclamation, a study of the feasibility of diverting water into the Milk River Basin.

Initiated study of current conditions in Upper Flathead Basin, anticipated water needs, and possible impact from Canadian coal mining.

Identified and mapped irrigated lands in the Upper Missouri Basin under a contract from the U.S. Bureau of Reclamation.

Assisted conservation districts within the Yellowstone Basin in preparation of water reservation applications.

Initiated, in cooperation with North Dakota, Wyoming, and the Missouri River Basin Commission, a Level B Study of the Yellowstone River Basin and adjacent coal areas.

Continued, with additional funding from the Old West Regional Commission, a study of potential impacts of water withdrawals on the middle and lower portions of the Yellowstone River.

Assisted the Institute of the Rockies in designing and conducting public workshops and forums on water resources.

FOREST MANAGEMENT PROGRAM . . . . . Disbursements \$1,740,879

DESCRIPTION: The Forest Management Program is responsible for promulgating good resource management of all state and private forest lands, providing the state a continuing economic resource without jeopardizing land productivity.

RECOMMENDATIONS:

Expand land use planning activities and land capability studies on state forest lands to better handle various requests (such as mining and oil and gas applications) and coordinate uses with adjacent ownerships.

Expand timber inventories on state land to provide for maximum sustained yield and income to the school trust fund.

Increase provision of information and education to private woodland owners on proper management in light of increased pressures for harvests resulting from reduced federal timber sales.

Expand private forest land inventory for completion within three to four years.

Increase efforts to suppress infestations of mountain pine beetle, spruce budworm, Tussock moth, and larch casebearer.

ACCOMPLISHMENTS:

Cut, from state forest land, 17,316,000 board feet sawlogs, 46,700 posts, 36,000 rails, 295 cords of firewood, and Christmas trees with a total value of \$1,335,432.

Prepared and sold 16,998,000 board feet sawlogs, valued at \$1,329,510.

Produced \$47,447 income from 1,032 state forest land use authorizations.

Completed grazing suitability studies on 20,000 acres of state forest land.

Completed land type surveys on 20,000 acres on Stillwater State Forest.

Accomplished 1,775 acres of thinning with CETA crews.

Continued water quality survey on Swan and Stillwater State Forests.

Initiated the following: (1) Land capability – Stillwater State Forest and state lands in Wolf Creek area near Helena. (2) Land use plan – Swan River State Forest. (3) Forest land inventory – state and private lands in Gallatin, Park and Meagher Counties.

Completed the annual aerial insect and disease detection survey on 2,438,720 acres.

Completed an insect and disease evaluation on street and park trees in Bozeman.

Prepared and distributed the annual Montana Insect and Disease Conditions Report.

Completed a survey on distribution of Douglas Fir Tussock Moth on 1,145,000 acres.

Evaluated the effectiveness of four insecticides as ground-spray applications against Douglas Fir Tussock Moth population near St. Ignatius.

ACCOMPLISHMENTS: (continued)

Tested the effectiveness of pheromone and cacodylic acid herbicide as a control for mountain pine beetle infestations on 320 acres in the Little Snowy Mountains near Lewistown.

Initiated field location of superior wild trees for Douglas fir and larch tree improvement projects.

Serviced 1,668 requests for technical forestry assistance to private woodland owners.

Completed 86 management plans covering 31,747 acres of privately-owned woodland.

Provided technical assistance to 243 private landowners in thinning 2,356 acres and to 68 landowners in planting 1,368 acres.

Completed opinion surveys of 1,800 private forest landowners.

Held training session in silviculture and ecosystem management for 22 field foresters in state and private forest land management.

Furnished 1,225,325 seedlings from state nursery, filling 1,449 orders.

Cooperated in the Montana Interagency Tree and Shrub Improvement Study with U.S. Forest Service and U.S. Soil Conservation Service.

Analyzed operations of twelve sawmills, which could potentially increase lumber output by 28,000,000 board feet with no additional log input.

Analyzed operations of four logging companies, which could potentially increase volume recovery by 10,000,000 board feet.

Hosted Rocky Mountain Forest Industries Conference in Missoula, attended by 200 forest industry and agency representatives.

FIRE PROTECTION PROGRAM . . . . . Disbursements \$2,310,713

DESCRIPTION: The Fire Protection Program is responsible for obtaining economical and efficient protection from fire damage to state and private forest lands and non-forest watershed lands.

RECOMMENDATIONS:

Amend Section 28-111 et seq., R.C.M. 1947, to: substitute state funding for the forest landowner assessment procedure; and allow direct contracting between the state and the counties which protect rangelands.

Alter the present operation of the Communication Division, Department of Administration, to provide preventive maintenance of forestry radio systems.

ACCOMPLISHMENTS:

Suppressed 229 fires.

Provided direct fire protection to 8,400,000 acres and protected an additional 13,000,000 acres through cooperative county agreements.

ACCOMPLISHMENTS: (continued)

Developed nine mobile fire tankers for state and eighteen for cooperating counties; refurbished ten fire tankers.

Distributed thirty-one ten-man tool units.

Assembled one 100-man mobile fire cache and one mobile emergency medical trailer.

Acquired excess military property valued at \$250,000.

Performed fire equipment maintenance for fifteen counties.

Distributed \$79,652 in rural fire community funds, assisting 22 counties and 37 rural fire districts.

Completed 28 fire inspections of woods operations.

Provided fire training to 50 Swan River Youth Camp trainees and county cooperative fire training to 625 individuals.

Participated in cooperative fire training of 47 university students and 95 federal employees.

Secured training of one Class I and two Class II fire overhead teams.

Cooperated in basic fire training for 511 persons and advanced fire training for 224 persons.

Completed and distributed four fire manuals (forms, prevention, followup, and finance budgeting).

Displayed fire prevention exhibits at eight county fairs.

Sponsored "Keep Montana Green" fire prevention poster contest.

Distributed 40,000 items of fire prevention materials.

Distributed fire prevention and conservation packets to all first grade classes in Montana and furnished Arbor Day brochures to all school superintendents and principals.

INSTITUTIONAL FORESTRY WORK PROGRAM . . . . . Disbursements \$78,773

DESCRIPTION: The Institutional Forestry Work Program is responsible for cooperating with the Department of Institutions' Swan River Youth Forest Camp in rehabilitating residents there through a work experience program, and performing productive forest-related work, such as thinning timber, planting trees, and suppressing fires.

RECOMMENDATION:

Establish an equipment operator instructor position to assist in developing vocational potential of youth assigned to Swan River Camp.



ACCOMPLISHMENTS:

Completed forestry crew projects involving 1,733 man-days and valued at \$26,694.  
 Completed carpentry crew projects involving 720 man-days and valued at \$92,330.  
 Completed mechanical shop projects involving 659 man-days and valued at \$15,844.  
 Completed miscellaneous projects involving 1,687 man-days and valued at \$21,663.

HIGH PLAINS COOPERATIVE PROGRAM . . . . . Disbursements \$150,597

DESCRIPTION: The High Plains Cooperative Program conducts ecological, social, agricultural and economic impact studies of cooperative Montana-U.S. Bureau of Reclamation weather modification projects.

RECOMMENDATIONS:

Appropriate \$50,000 for the biennium to conduct state portion (ecological, social, agricultural and economic impact studies) of cooperative Montana-U.S. Bureau of Reclamation weather modification program.

ACCOMPLISHMENTS:

Designed, constructed and operated a raingauge network of 109 sites.  
 Collected, reduced and archived all 1976 rainfall data.  
 Reduced and archived all 1976 radar data from Miles City and Colby, Kansas.  
 Compared 1975 and 1976 rainfall distributions and amounts with cloud types.  
 Compared changes in active range species in permanent plots after an extended period (13 years) of above average rainfall.  
 Studied the factors (particularly day length, water stress, nutrient availability and temperature) that limit growth and production of four warm season grasses and four cool season grasses.  
 Studied the amount of rainfall needed to benefit small grains and major native grasses at different stages of plant development.

ENERGY PLANNING PROGRAM . . . . . Disbursements \$689,304

DESCRIPTION: The Energy Planning Program is responsible for insuring that the location, construction, and operation of power and energy conversion facilities will produce minimal effects on the state's environment.

RECOMMENDATIONS:

Maintain permanent core positions to avoid rapid and disruptive fluctuations previously experienced in staff size.  
 Prepare handbook outlining procedures to be followed in evaluating applications for transmission lines.  
 Amend the Alternative Renewable Energy Sources Act (Section 84-7407 et seq., R.C.M. 1947) to extend the form of funding assistance to include loans as well as grants.

ACCOMPLISHMENTS:

Completed study of Clyde Park–Dillon 161 and 69 kilovolt transmission lines; issued draft and final environmental impact statements.

Issued draft environmental impact statement on Anaconda–Hamilton 161 kilovolt transmission line; continued analysis and public involvement preparatory to issuing final impact statement.

Issued preliminary environmental review regarding seventeen mile Broadview-to-Grassrange segment of a proposed 100 kilovolt transmission line; continued study of the remaining eighty mile segment between Grassrange and Glengarry.

Completed hearings before Board of Natural Resources and Conservation on Colstrip generating units 3 and 4.

Continued study of Broadview–Alkali Creek 230 kilovolt transmission line.

Initiated development of methodology and criteria for a statewide energy facility siting inventory to assist Montana Energy Advisory Council in its preparation of a state energy policy.

Initiated baseline study of vegetation and completed workplans for ten other studies under contract with Dreyer Bros., Inc., relative to a possible application for an ammonia and methanol facility near Circle.

Began a research project in conjunction with the Federation of Rocky Mountain States to test application and feasibility of utilizing remote sensing (satellite) imagery and computer composite mapping for various land use planning processes.

Began administration of program encouraging the research, development and demonstration of renewable alternative energy sources; received 93 grant applications proposing projects in the areas of solar, geothermal, wind, wood, biomass and water energy.

ACTIVITIES UNDERTAKEN TO IMPLEMENT FREEDOM FROM DISCRIMINATION ACT:

Adopted an equal employment policy which was posted, along with a notice of appeal rights, in all employee areas.

Included basic nondiscrimination clause in all contracts.

Reviewed recruitment procedures and added new procedures to assure wide distribution of position announcements.

Encouraged all members of affected classes to apply for vacant positions.

Completed a utilization analysis.

Established affirmative action goals.

Prepared draft Affirmative Action Plan.

Initiated staff training in equal employment opportunity.

## AGENCY DESCRIPTION:

The goal of the Department of Revenue is to uniformly administer all state taxes so that persons, property, and corporate interests are taxed as provided by Montana law; and to provide the Governor and the Legislature information on fiscal problems, revenue, and tax structures of state and local government.

DIRECTOR'S OFFICE PROGRAM . . . . . Disbursements \$327,168

DESCRIPTION: The Director's Office directs and supervises all Department programs and responsibilities, and carries out all laws to ensure compliance with legislative, executive and judicial mandates.

ACCOUNTING AND AUDITING PROGRAM . . . . . Disbursements \$388,392

DESCRIPTION: The Accounting and Auditing Division supports Department operations in accounting services, cash receiving, payroll and internal review, and other state agencies in the collection of bad debts.

## RECOMMENDATIONS:

In FY 78 and 79 budgets, we have requested funds to automate the impact of Department revenue and payment data in the Cashier and Accounting Bureaus, respectively. This automation has the potential of (1) reducing the need for additional employees, (2) increasing state investments, and (3) improving access to data for better decision making.

## ACCOMPLISHMENTS:

Prepared Liquor Division Operating Manual. Prior to writing an operating manual, the liquor division was experiencing many recurring problems from store to store. The problem could generally be pinpointed as a lack of a good communication tool between the 146 liquor stores and the central office in Helena. Some of the problems were:

- Misuse and improper reporting of store cash funds and receipts.
- Poor control of store inventories.
- Lack of training for new store managers.
- Wasted audit efforts.

The stores' operating manual was the first step in solving these and other problems and should lead to the reduction of store shortages.

Implemented Mark IV Computerized User Reporting System. One problem that has been widespread in state government and has hampered progress toward efficiency and effectiveness has been obtaining the services of qualified computer programmers to automate antiquated manual processing systems. We found that a computerized file management system — Mark IV — was available that gives the program manager the ability to obtain computer-generated reports from data stored by the computer and successfully build small automated systems to replace the manual processing of large amounts of data - both without the services of computer programmers. In instances where Mark IV has been used, we have found the cost to be one-fourth or less than that of using data processing personnel to develop automated systems and reports. Mark IV has substantially increased our ability to respond more timely and accurately to legislative and executive requests for departmental fiscal data.



# ACCOMPLISHMENTS: (continued)

Prepared Liquor Store Comparative Profit and Loss Statements. Some state liquor stores in past years have been operated at a loss or with only marginal profit. Comparative profit and loss statements were prepared to show profits for past operations versus operations under a proposed method of contracting with liquor 'agencies'. These statements have been useful in making decisions to move ten (10) stores to an agency status during the year at a savings of about \$4,300 per store.

Established Bad Debt Collection Service. In FY 1975 a department-wide bad debt collection service was implemented in the Department of Revenue. Placement of the collection service in this department was to take advantage of income tax refund offsets. With one full-time employee assisted by employees of the Investigations Division and the Legal Division, \$12,000 was collected in FY 1975 and about \$60,000 will be collected in FY 1976. Approximately 50% of the collections are through refund offsets.

Processed 14,915 accounting documents; 215,881 cashiering documents and 7,192 payroll documents.

RESEARCH PROGRAM . . . . . Disbursements \$109,514

DESCRIPTION: The Research Division provides detailed study of questions concerned with impact on state revenue resulting from legislative action, executive decisions, and changes in economic patterns. It also provides fact-finding service, generates major statistical reports and continuous estimates of revenue due the state from all sources.

# ACCOMPLISHMENTS:

Completed first large scale econometric model of Montana. Model forecasts state personal income which, in turn, is used to estimate future state income tax revenue.

Published "*Montana Taxpayer's Digest*".

Automated the system for collecting property data for Biennial Report.

Developed automated system for processing and machine auditing Natural Gas Severance Tax Returns.

Completed development of automated system for processing and machine auditing Corporation License Tax Returns.

LEGAL PROGRAM . . . . . Disbursements \$142,416

DESCRIPTION: The Legal Bureau is responsible for providing the Department legal opinions and legal representation in administrative and judicial matters. Additionally, this Program is responsible for enforcing welfare fraud and child support laws.

# RECOMMENDATIONS:

The Division has recommended legislation to clarify the Warrant of Dstraint and Levy



# RECOMMENDATIONS: (continued)

procedures and provide for departmental discretion in the assessment waiver and abatement penalties and interest. The routing of all quiet titles, mortgage foreclosures, bankruptcies and liquor license transfers has resulted in the discovery and successful collection of taxes not otherwise collectible.

Another recommendation is to utilize the Criminal Code provision for welfare fraud violations. The current statutory provisions (Title 71, Chapter 2) are inadequate - allowing only for a misdemeanor, thus possibly precluding one of the felony theft provisions.

# ACCOMPLISHMENTS:

Provided legal representation for the following divisions, bureaus, and functions: Corporation Tax, Income Tax, Withholding Tax, Investigation Division, Property Tax Division, Liquor Division, Debt Collection function, Inheritance Tax, Miscellaneous Tax, Director's Office, Audit and Accounting Division, Operations Division, Motor Fuel Tax Division, Data Processing Division. In terms of letters, briefs, hearings, trials and the myriad other legal proceedings, the Legal Division performs a very substantial number of duties. During FY 76, there were major cases in Indian jurisdiction, Cigarette License Taxes, Property Appraisal, Corporation Tax, Income Tax, Electrical Energy Tax and Liquor Taxes. The Division attorneys have been recognized by several national associations and occupy important positions in those national associations.

LIQUOR PROGRAM . . . . . Disbursements \$49,698,157

DESCRIPTION: The Liquor Division is responsible for the fair and equitable administration of the Montana Liquor Control Laws, with the goal of effective regulation of the manufacture, sale and consumption of alcoholic beverages in the state, and marketing a reasonable variety of these beverages for distribution through the state store system to yield maximum profit at a fair price to the consumer.

# RECOMMENDATIONS:

Continue update of data processing program and systems to establish efficient forecasting techniques, inventory control, store and sales information, warehouse receiving and shipping data and license information.

Microfilm license files for quicker retrieval, increased security and storage and cost savings.

Establish STS line between stores and central office to improve communications.

Set up point-of-sale terminals at top 25 state stores for direct access to sales information.

Expand training programs for store employees and warehousemen.

Amend statutes to give Department broader authority in setting store operation hours.

# ACCOMPLISHMENTS:

Converted Division's 1440 computer programing to 370-120B computer. Resulted in re-fining of existing programs, closer inventory management and sales control.

Computerized license renewal process:	a. Licenses issued	2,511
	b. Applications processed (new/transfer)	609
	c. Violations	20
	1. Fines collected	\$2,800.00
	2. Days suspended	29
	3. Revocation	1

Purchased and warehoused:	<u>FY 75</u>	<u>FY 76</u>	<u>% Increase</u>
Cases received	812,034	867,853	7%
Cases shipped to state stores	820,078	859,012	5%

Established stores representative group: eleven district managers who attend quarterly training sessions in Helena and advise other managers in their areas. This has opened a vital communication link between stores and the central office.

Employed Stores Management Analyst to monitor and measure store operating budgets, performance and profitability.

INCOME TAX PROGRAM . . . . . Disbursements \$801,803

DESCRIPTION: The Income Tax Program administers the Montana State personal income tax laws.

# RECOMMENDATIONS:

Expand field audit activity by increasing the audit staff.

Improve taxpayer compliance activity by staff increases.

Improve taxpayer service by installing toll-free lines.

Establish a Withholding Tax Verification Program.

Reestablish a field collection program.

# ACCOMPLISHMENTS:

Processed approximately 360,000 returns filed, and 161,422 refund returns.

Corrected 27,606 returns filed.

Assessed \$2,040,441 additional taxes.

Refunded \$250,387 overpayments of tax as result of audits.

As of May 15, 1976, all processable refund returns filed as of April 15th (totaling over 143,000) have been processed.

CORPORATION TAX PROGRAM . . . . . Disbursements \$286,343

DESCRIPTION: The Corporation Tax Program is responsible for efficient and equitable administration of Montana corporation license/income tax laws. The Program examines each tax return and makes selected audits, and makes periodic inspections to insure that corporations are current with filing requirements.

RECOMMENDATIONS:

Develop accounts receivable system including billings, follow-up and collections.

Develop a computer printout with necessary information for the Income Tax Division to insure compliance with small business corporation tax requirements.

ACCOMPLISHMENTS:

Collected \$23,811,631.00 from corporation license tax, corporate income tax, penalties and interest.

Collected \$966,747 from field audits of thirty (30) multistate corporations.

Collected \$548,673 from office audits of 1,445 corporations.

Investigated corporations not filing Montana corporation tax returns resulting in 71 additional taxpayers and collections in the amount of \$607,133.

Installed computer terminal and printer in the Division's offices to facilitate more timely retrieval of computerized information.

PROPERTY ASSESSMENT PROGRAM . . . . . Disbursements \$6,667,599

DESCRIPTION: The Property Valuation Program appraises, assesses, and establishes the taxable value of all property subject to ad valorem property taxation in the State of Montana.

RECOMMENDATIONS:

Expand appraisal staff to complete reappraisal program by April, 1978.

Continue building data base for computer assisted appraisal system for residential property.

ACCOMPLISHMENTS:

Completed system development for the computer assisted appraisal project for residential property.

Developed Montana appraisal plan resulting in the reappraisal of more than 370,000 parcels of real property for calendar years 1975 to 1976.

Improved procedures for assessing personal property through the county assessors' offices.

Initiated a personal property audit program to assist county assessors in insuring property reporting of inventories and bank stock.

MISCELLANEOUS TAX PROGRAM . . . . . Disbursements \$227,092

DESCRIPTION: The Miscellaneous Tax Program is responsible for the administration and collection of twenty-five state-level licenses and taxes, and for the enforcement of the minimum cigarette price laws.

RECOMMENDATIONS:

Amend Title 84, Chapters 17 and 25, R.C.M., 1947: (1) To repeal Express Companies License Tax. (2) To repeal Telegraph Companies License Tax.

Amend Title 84, Chapter 16, R.C.M., 1947: To provide a tax on all electrical energy produced in Montana by private companies including that transported out of state.

ACCOMPLISHMENTS:

Taxes collected:	Oil Producer's Tax	\$ 6,637,609.81
	Coal Severance Tax	22,924,120.05
	Retail Coal Dealers License Tax	152.84
	Cement and Gypsum License Tax	150,688.00
	Natural Gas Distributor's License Tax	98,521.08
	Natural Gas Producer's Severance Tax	347,119.27
	Electrical Energy License Tax	1,065,498.40
	Telephone Companies License Tax	1,137,010.46
	Telegraph Companies License Tax	561.29
	Micaceous Mineral Mines License Tax	11,565.37
	Freight Line Companies License Tax	416,320.68
	Public Contractor's Licenses	113,185.00
	Metalliferous Mines License Tax	1,845,075.87
	Sleeping Car Companies License Tax	76,313.00
	Rural Electric & Co-op License Tax	9,500.00
	In-Lieu-Of Taxes	1,455.99
	Resource Inemnity Trust Tax	1,981,363.47
	Consumer Counsel Tax	200,442.67
	Contractors Gross Receipts Tax (net after refunds & credits)	825,432.94
	Store Licenses	351,182.70
	Cigarette Tax	10,867,683.72
	Cigarette Licenses	19,460.00
	Tobacco Products Tax	268,273.08
	Camper Certificates & Decals	42,107.00

MOTOR FUEL TAXES PROGRAM . . . . . Disbursements \$306,942

DESCRIPTION: This program is responsible for collection, refund, and distribution of gasoline and special fuel taxes, and licensing of special fuel dealers, users, and gasoline distributors and dealers.

OPERATIONS PROGRAM . . . . . Disbursements \$242,836

DESCRIPTION: The Operations Division provides personnel, supply, mail and word processing support for the Department. In addition, it encompasses responsibilities related to E.E.O., motor vehicles and labor relations.



RECOMMENDATIONS:

Review and revise all statutes and administrative rules pertaining to sick leave, vacation leave, longevity, etc., to provide consistent eligibility requirements and improve the manageability of these items.

Review administrative regulations pertaining to wage and hour administration to ensure basis in statute exists.

Fund all agencies adequately enough to accomplish state EEO commitments.

DATA PROCESSING PROGRAM . . . . . Disbursements \$454,509

DESCRIPTION: The Data Processing Program is responsible for supporting all programs of the Department through utilization of automated computer systems.

RECOMMENDATION:

Renewal of Budget Amendment 124-76 is necessary if we are to continue timely processing of individual income tax returns.

INVESTIGATION PROGRAM . . . . . Disbursements \$486,706

DESCRIPTION: The Investigation Program is responsible for internal and external departmental investigation of revenue-related matters, including welfare fraud, child support, and state accounts receivable. Results of criminal or civil investigations are made available to appropriate prosecuting agencies for litigation.

RECOMMENDATIONS:

The Welfare Fraud statute which outlines theft of monies by failure of the recipient to give correct, complete, or adequate information and is designated a misdemeanor should be reworded and should carry a felony charge. At present, our filing of charges under the broad theft statute may be justly questioned in court; and the specific statute under the Welfare Fraud Provision, a misdemeanor, may be a serious stumbling block in our present prosecutions of welfare fraud.

ACCOMPLISHMENTS:

Welfare Fraud Unit developed a system of record keeping which facilitates accurate reporting of case progress at any time for any given period.

Welfare Fraud Unit developed rapport with county attorneys, and established emphasis on prosecuting Welfare Fraud cases (rather than obtaining voluntary repayments as was previously the procedure).

From December of 1975 through June of 1976, 85 cases of recipient fraud have been referred for investigation. During the same period, four cases of vendor fraud were referred.

# ACCOMPLISHMENTS: (continued)

From January through July of 1976, the following numbers of cases were handled by the Welfare Fraud Unit: 13 cases referred to Department of Revenue Legal Division

(Amount involved: 12 cases — \$18,853; 1 case — unknown)

4 cases referred to counties for prosecution

18 cases referred for overpayment computation

19 cases assigned for investigation

2 cases for repayment

Figures for dates prior to those given are not available since the recording system at that time did not furnish the above data.

Tax Fraud Bureau (Location Unit): Following is a chart showing the activity in the Location Unit from August of 1975 through June of 1976 (July figures are not available since logs kept at that time do not reflect the information shown here):

CASE TYPE	Cases Referred	Amount Involved	Cases Closed	Total Cases Pending - FY end
Income Tax	82	67 cases - \$32,706+ 12 cases - unknown	64	36
Bad Debts	159	129 cases - \$62,708+ 29 cases - unknown 1 case - \$2.41 refund	87 closed 3 returned	113
Welfare Fraud	19	4 cases - \$8,192 15 cases - unknown	26	1
Child Support (Montana)	232	Unknown	239	29
Out-of-State Requests Child Support (only since January, 1976)	235	Unknown	136	112
Motor Fuels Tax	1	\$85.39	3	0
L.E.T.S. I.D. Bureau	1	— —	1	0

\$4,066.12 was actually received at the Investigation Division as a direct result of efforts in the above cases; however, this amount does not represent total monies collected as a direct result of Location Unit activities.

The Alcohol Beverage Control Bureau processed 515 transfers; checked backgrounds on 925 applicants; handled a total of 105 violations, 86 reported by the Division with 27 of them resulting in Division activity and 59 resulting in correction notice and 19 violations reported by local agencies.

The Alcohol Beverage Control Bureau afforded 1,000+ hours of ABC personnel training. They had no increase in staff and a turnover of 2 in a staff of 11 people.

ACCOMPLISHMENTS: (continued)

The Child Support Enforcement Bureau of the Investigation Division successfully met federal requirements in establishing a program for child support enforcement and collection. During approximately nine months of operation during FY 76, the program collected \$308,689.23 in child support

INHERITANCE TAX PROGRAM . . . . . Disbursements \$102,545

DESCRIPTION: The Inheritance Tax Program administers, determines, and collects inheritance taxes, and administers unclaimed and escheated property.

RECOMMENDATIONS:

Amend Montana's inheritance tax statutes to reflect the recommendations of the Legislative Subcommittee on Taxation and recent Federal Estate Tax changes.

Amend Montana's Escheated Estate Act to clarify some provisions and to realign others to coincide with the new probate code.

ACCOMPLISHMENTS:

Collected as follows:	Inheritance Tax	Gross tax collected	\$6,447,000
		Less discounts allowed	299,195
		Plus interest collected	<u>80,039</u>
			6,227,844
		Less Gen. Fund refunds	<u>48,049</u>
	Net deposited in General Fund		<u><u>\$6,179,795</u></u>
	Abandoned Property	Gross collections	\$ 199,097
		Less refunds	<u>8,993</u>
	Net deposited ERA		<u><u>\$ 190,104</u></u>

ACTIVITIES UNDERTAKEN TO IMPLEMENT FREEDOM FROM DISCRIMINATION ACT:

Pursuant to Title 64, Chapter 3, R.C.M., 1947, the Department of Revenue has cooperated with other agencies and acted independently to implement practices designed to eliminate unlawful discrimination in employment and public services.

Specifically, action has been taken to ensure non-discrimination in recruitment and referral of job applicants by referring all openings through the Employment Service Offices of the Employment Security Division. In cooperation with the Department of Administration, Personnel Division, effort has been expended to ensure that job descriptions are accurate and that minimum requirements are valid. Non-discrimination statements have been included in labor agreements signed by the Department. Effort has been directed towards assuring that salaries and benefits are the same for all who perform substantially the same work. The Department is in the process of identifying any underemployment of minorities or women in order that corrective action can be taken. Perhaps the most significant step taken by the Department has been the appointment of an Equal Employment Opportunity Officer who will, in cooperation with the Personnel Division, develop and implement an Affirmative Action Plan designed to prevent discrimination on any unlawful basis.

**AGENCY DESCRIPTION:**

The Department's major responsibilities include providing centralized services in the following areas: accounting control and financial reporting; Capitol buildings and grounds maintenance; Capitol security; telephone, radio and microwave communication; state building program administration; building codes regulation; data processing; investing state funds; insurance coverage; personnel management and labor relations; purchasing; duplicating, mail and messenger services; management systems; records management; and administering the various retirement systems.

In addition, the State Treasurer, Board of Examiners, State Tax Appeals Board, Workers' Compensation Judge, Board of Investments, Board of Administration, Teachers' Retirement Board, and the Merit System Council are attached to the Department for administrative purposes only.

CENTRAL ADMINISTRATION PROGRAM . . . . . Disbursements \$137,819

DESCRIPTION: The Central Administration Program is responsible for overall supervision and coordination of the programs and divisions of the Department, including the various "attached to" agencies; duties also include accounting and budgeting for the Department's operations, office space allocations and property leases in the Helena area, and management and control of emergency and disaster funds.

**RECOMMENDATIONS:**

Continue to upgrade the Central Services Unit by centralizing more functions, including those administrative functions now handled by the State Treasurer.

Hire a full-time personnel officer to handle the Department's personnel and affirmative action responsibilities.

**ACCOMPLISHMENTS:**

Implemented the new Statewide Deferred Compensation Plan.

Added two new programs, Worker's Compensation Court and Renewable Resources, and service their administrative functions in the Department's centralized services unit.

Continued program of advance redemption of Long Range Building Program Bonds that are offered at a competitive discount price. During FY75-76 negotiations were completed for the redemption of bonds with a par value of \$240,000, for a discount price of \$201,794. This brings the total advance redemptions to \$1,760,000 which provides the state with an annual interest savings of \$40,108.

Co-ordinated sale of \$7,400,000 General Obligation Highway Building Bonds, which were bid and sold at a net interest rate of 4.9469%. At the time the legislature approved the bond issue, the estimated interest rate was 6%.



## ACCOUNTING PROGRAM . . . . . Disbursements \$414,205

DESCRIPTION: The Accounting Program operates the computer-driven Statewide Budgeting and Accounting System, which is utilized by all state agencies and provides needed technical, financial, and managerial services to user agencies. Pre-audits on input documents are performed, output reports are produced monthly, and a comprehensive annual report is published.

## RECOMMENDATIONS:

A more intense user education program, to include upper management in SBAS output training.

Explore feasibility of on-line input for rejected documents and University transactions. Insure that the benefit of timeliness is cost justified.

Work closer with Treasury Division and State Auditor to insure the State's financial records are kept in balance and proper internal controls are applied.

## ACCOMPLISHMENTS:

Processed 2,932,041 financial transactions in FY 76. This is a 25% increase over FY 75 and a 100% increase over FY 73, the first year of SBAS.

## ARCHITECTURE AND ENGINEERING PROGRAM . . . . . Disbursements \$20,951,441

DESCRIPTION: The Architecture and Engineering Program is responsible for overseeing design, bid-letting, awarding of bids, and construction of all state public buildings and structures. The goal of the program is to promote functional and aesthetically planned buildings at a reasonable cost to the state, meeting both present and future needs.

## RECOMMENDATIONS:

The Department of Administration be allowed to determine which projects will be bid as a single contract and which will be bid as multiple contracts.

Phase in all construction accounting transactions in SBAS on a project basis.

A bill be introduced to the legislature repealing the requirement that architects carry Professional Liability Insurance.

A bill be introduced to the legislature changing the law prohibiting the Department of Administration from preparing construction documents on projects over \$10,000 to projects over \$25,000.

A bill be introduced to the legislature allowing the Department of Administration and the State Board of Examiners to accept and award a bid from only one contractor when the project has been properly advertised for bids and if the bid falls within the allowable funds.

A bill be introduced to the legislature deleting the required approval and consent of the Board of Examiners to solicit, accept and reject bids, award contracts to the lowest qualified bidder and approve all change-orders.

#### ACCOMPLISHMENTS:

Implemented the new State Budgeting Program.

Implemented a new procedure for the selection of Architects/Engineers on State construction projects.

Implemented a new program for Long Range Building Program planning.

Advertised 55 projects for bid; recommended the awarding of 48 contracts totaling \$3,104,796; administered 102 projects in various stages of construction. During the same period the Division has completed 30 projects while advancing 36 others into the planning stage. The total capital construction expenditures handled for this time are \$13,577,389.

DATA PROCESSING PROGRAM . . . . . Disbursements \$2,417,944

DESCRIPTION: The Data Processing Program provides centralized data processing services to state agencies, with the goal of providing these services in a responsible and efficient manner.

#### RECOMMENDATIONS:

Continued support by all state agencies of the Long Range Data Processing Planning Project authorized by Executive Order No. 5-76. Statewide support of this project is essential if the data processing function within the state is to expand in an organized and cost effective manner.

Review and modify where necessary the statewide classification system to enable the Division to recruit and retain qualified systems analysts and programmers, and thereby be more responsive and cost effective in satisfying user agency data processing requirements.

#### ACCOMPLISHMENTS:

Expanded its computing capabilities with the purchase of an IBM 370/158 Computer System on a time pay basis.

Plans for the consolidation of the Department of Highways and the Department of Administration Computer Center during 1977 are proceeding on schedule. After the consolidation is completed a second computer will be available to provide immediate and complete back up for Teleprocessing Systems in the event of emergency. It is estimated that a savings in excess of \$1,000,000 over the next 5 years will be realized through cost avoidance and cost savings.

The Division was instrumental in the issuance of Executive Order 5-76 which established the Data Processing Advisory Committee and directs the Department of Administration to develop a Long Range Data Processing Plan for state agencies. Phase 1 of the Plan is to be completed by December 31, 1976.

Increased the utilization of the computer system approximately 32% over the past year, enabling the Division to absorb increases in equipment and supply costs and allowed a decrease in the unit cost of computer services of 9%.

## ACCOMPLISHMENTS (continued)

Continued to expand our Teleprocessing Network and can now provide teleprocessing services to 12 departments within the Helena area and to many agency offices throughout the state.

The Division is in the process of implementing new, improved programming techniques and methods which have proven to be more productive and cost effective in systems development.

GENERAL SERVICES PROGRAM . . . . . Disbursements \$1,494,950

DESCRIPTION: The General Services Program is responsible for building and grounds maintenance, cleaning, security and rent; plus, central duplicating, printing and mail service.

RECOMMENDATIONS: We urge all State agencies to carefully evaluate their mail handling procedures and develop plans to start using the centralized outgoing mail service. Reviews conducted by the Customer Services Division of the U.S. Postal Service have indicated that substantial savings can be achieved through the use of a centralized system.

## ACCOMPLISHMENTS:

Established a bureau to better control and supervise our Buildings and Grounds Services.

Established another bureau to improve the control and supervise our Reproduction and Distribution Services.

Contracted for a Temperature Control and Monitoring System to reduce energy consumption in the Capitol Complex.

MANAGEMENT SYSTEMS . . . . . Disbursements \$154,206

DESCRIPTION: The Management Systems Program provides for the development and maintenance of fiscal management and administrative control systems for state government, and has the goal of making management techniques of state government more efficient, effective, and economical.

## RECOMMENDATIONS:

Obtain additional resources to enable the program to:

Upgrade agency management and technical assistance services from a statewide group basis to an agency by agency basis.

Continue maintenance of the Montana Administrative Manual, as it presently exists, and provide for preparation and issuance of missing components.

Implement a statewide property control system and a statewide employee leave record accounting system.

#### ACCOMPLISHMENTS:

The Management Systems Program is primarily responsible for Montana's Statewide Budgeting and Accounting System. This System has gained for Montana, nationwide recognition as a leader in the area of governmental financial accountability.

Perfection and the ability to cope with changing times has been, and will continue to be, a major goal for this System. Towards that end, in addition to continuing previously reported accomplishments, recent accomplishments include:

- Automation of several fiscal year-end accrual processes.

- Design and implementation consulting for the Statewide Position Control System.

- Consulting with responsible officials in the development of the University accounting system.

- Design of a proposed computerized employee leave record system and establishing accountability of state-owned fixed assets.

- Continued expansion of System reporting capabilities to increase the availability of management information.

- Development of a new tracking system for monitoring the receipt of ALL federal grant monies into State government.

In addition, the Management Systems Program continues to provide State agencies with management consulting services for the development and implementation of fiscal management systems and general operational policies and procedures. Last year the services provided directly to state agencies (about 25% of our resources were utilized in this area) were provided at a savings to the state in excess of \$65,000.00 over the cost for similar services from the private sector.

PURCHASING PROGRAM . . . . . Disbursements \$209,440

DESCRIPTION: The Purchasing Program is responsible for the establishment of rules and policies for state agencies in accordance with existing purchasing laws, and for the day-to-day administrative duties to contract for and purchase and/or sell quality material, supplies, and services for each state department, commission, board, institution, or official. The goal of the program is to practice effective and meaningful purchasing management to obtain quality supplies, materials, and services for all state agencies at the lowest possible cost.

#### RECOMMENDATIONS:

To speed the processing time and the receipt of supplies and services by providing the various agencies with more detailed guidelines relating to purchasing procedures.

Through improved Division procedures to provide greater value for each dollar spent.



**ACCOMPLISHMENTS:**

Reduced the time required for processing agencies' orders.

Eliminated the daily review of the Agencies' Transmittal Warrant Claims.

Reduced the volume of requisitions requiring processing by establishing additional Term Contracts.

Established standard state vehicle specifications.

Initiated a revised University Purchasing Program which speeds the procurement of orders of less than \$1,000.00.

**BUILDING STANDARDS PROGRAM . . . . . Disbursements \$48,988**

**DESCRIPTION:** The Program is responsible for establishing minimum standards to safeguard the public in design and construction of all public buildings, and to address energy conservation in building design. The goal of the program is to achieve statewide uniformity of code enforcement.

**RECOMMENDATIONS:**

Legislation is needed:

1. To combine all state agencies enforcing building codes into one agency;
2. To reduce the number of building codes on state level, eliminate conflicting building codes on the state level, and eliminate the duplication of effort in code enforcement by the various state agencies;
3. To urge the local government to adopt the state building code unamended and further force local government to enforce said codes with the state serving only as a consultant to local government;
4. To provide adequate funding to ensure professional and efficient code enforcement at the state level.

**ACCOMPLISHMENTS:**

1. Mobile Homes, Recreational Vehicles, Factory Built Buildings

a. Income

MH	\$36,609
RV	30,785
FBB	<u>10,228</u>
Total	<u>\$77,622</u>

b. Units Labeled for Safety Compliance

MH	3,285
RV	3,737
FBB	<u>1,004</u>
Total	<u>8,026</u>

## ACCOMPLISHMENTS (continued)

c.	Plans Reviewed	
	MH	199
	RV	155
	FBB	<u>68</u>
	Total	<u>422</u>
d.	Complaints	
	MH	7
	RV	0
	FBB	<u>10</u>
	Total	<u>17</u>
e.	Inspections	
	MH	33
	RV	32
	FBB	<u>21</u>
	Total	<u>86</u>
2.	Site Built Buildings	
a.	Plan Reviews	
	Schools	32
	Commercial	<u>47</u>
	Total	<u>79</u>
b.	Inspections	
	Schools	4
	Commercial	<u>2</u>
	Total	<u>6</u>
c.	Dangerous Buildings	
	Commercial	1

RENEWABLE RESOURCE DEVELOPMENT PROGRAM . . . . . Disbursements \$447,168

DESCRIPTION: The Renewable Resource Development Program is responsible for development of renewable resource development programs for subdivisions of state government and for plans for state agencies. It provides for management of completed plans and for financial details to control coal tax money for the various plans.

INVESTMENT PROGRAM . . . . . Disbursements \$210,239

DESCRIPTION: The Investment Program has the sole authority to invest state funds in accordance with Montana law.

**ACCOMPLISHMENTS:**

Transfers from surplus treasury cash earnings to general fund amounted to \$10,602,000. Since the inception of the Board of Investments in August, 1971, \$35,971,000 has been placed in the state's general fund as a result of the Board's investment of surplus treasury cash.

Increased bond swapping portfolio income in 1976 FY by \$155,000. The past five years accumulated increases to investment income from bond swapping are now yielding the state portfolios \$1,350,000 additional income each year.

Continued to expand the services of the Short Term Investment Pool (STIP) to local governmental agencies. A total of 41 new local governmental agencies, including cities, counties, hospital districts and school districts, utilized STIP during the 1976 FY.

Increased total assets under management at cost to \$627 million from \$538 million, a 16.6% increase. Total investment income increased to \$40.2 million, up from \$37.1 million in 1975 FY, an 8.4% increase.

Solicited Montana real estate mortgages through area meetings around the state in 1976 FY. Montana mortgage balances increased 2.2% to \$42.3 million. This reversed a decline of approximately 6% for the previous 1974 and 1975 fiscal years.

Initiated a time certificate policy, offering two, three, four, and five year time certificates to Montana banks and savings and loan associations. Investments in Montana Certificates of Deposit increased to \$44.8 million from \$40.8 million, a 9.8% increase.

COMMUNICATIONS PROGRAM . . . . . Disbursements \$1,186,832

**DESCRIPTION:** The Communications Program is responsible for providing voice, video and data communications systems to all state agencies. Additionally this program will include electronic and radio/microwave communications maintenance, installation, design and engineering to state agencies requiring this service. **NOTE:** Program 29 Microwave Communications has been merged with the Communications program.

**RECOMMENDATION:** Current restrictions placed upon the State Telephone Accounting System regarding collection of call information data must be removed for more efficient management of the State Telephone System.

**ACCOMPLISHMENTS:**

Completed design and installation of a new Telephone Accounting System for the State Telephone System. The Accounting System was operational and ready for acceptance check-out on June 1, 1976.

Began design of a system of intrastate INWATS and nationwide WATS circuits to reduce long distance telephone costs. Implementation is scheduled for January, 1977. The new WATS circuits, together with the new Telephone Accounting System, are expected to save the state over \$250,000 per year by 1980 over the projected levels without these systems.

## ACCOMPLISHMENTS (continued)

Analyzed and processed 617 State Telephone Service Requests ranging from single line installations to complex major agency relocations or modifications. Performed fifteen detailed telephone system analyses and made recommendations to improve operational efficiency and economy of systems. Five such analyses resulted in increased efficiency at the same or lower monthly costs.

## EMERGENCY AND DISASTER PROGRAM . . . . . Disbursements \$70,481

**DESCRIPTION:** The Emergency and Disaster Program was established to provide emergency financial assistance as required. Funds are disbursed after the Governor declares a state of emergency and the estimated losses exceed the reserves of the local governmental units. Section 79-2501 - 2503 Emergency and Disaster Fund - authorizes the Governor, during a declared emergency, to expend from the general fund up to \$750,000 in any one biennium.

**ACCOMPLISHMENT:** The emergency assistance provisions of Chapter 409, Laws of Montana 1971, were used during the year in response to local disaster declarations in Valley County to combat severe grasshopper infestation and in the town of Froid to repair extensive flood damage to the public works of the town.

## PERSONNEL PROGRAM . . . . . Disbursements \$446,629

**DESCRIPTION:** The Personal Program provides for the major overall administrative, technical, and clerical support for the centralized personnel classification and pay system, labor relations and negotiation, personnel training, equal opportunity function, policies and procedures, and formal appeals regarding classification hearings.

### RECOMMENDATIONS:

The Employee Pay Plan should be reviewed by the Legislature and existing administrative rules should be revised and rewritten.

Emphasis should be placed on the ongoing effort of compiling uniform statewide policies and procedures for inclusion in Vol. III of the Montana Administrative Manual.

The Classification and Compensation of State Employees Act (Section 59-903 through 914, R.C.M.) should be amended to eliminate the right to negotiate allocation of classifications.

Classification authority should be clarified pertaining to the Board of Personnel Appeals (Section 82A-1014).

Staff of the Classification Bureau should be increased to allow ongoing maintenance of the original plan, investigation of new plans that may be in the best interests of the State, and a total review of class specifications.

Staff expansion in the EEO Bureau to centralize affirmative action monitoring would eliminate the need to add EEO staff in the individual departments. This expansion would also make possible an Employment Assistance Network with the State Job Service.



## RECOMMENDATIONS (continued)

The legal unit in the Personnel Division should be expanded to two FTEs within the next biennium.

Staff of the Training Bureau should be increased to provide a comprehensive career development program for State employees in Helena and those employees located in state offices throughout the state.

A centralized recruitment, certification and referral function should be implemented for the Executive Branch of Montana state government, eliminating the need for the Merit System Council.

A total performance evaluation system should be developed and implemented for all state classified employees.

## ACCOMPLISHMENTS:

Established Labor Relations as a bureau of the Personnel Division, allowing for greater coordination with Labor Relations and other Personnel Division functions.

Assured pay administration, interpretation and clarification of the Pay Plan rules were consistently applied throughout state government.

Formed the Agency Personnel Network and have made some progress in the formulation of uniform statewide policies and procedures. Volume III of the Montana Administrative Manual will be dedicated to this project.

## The Classification Bureau:

- a. Processed a significant number (423) of formal appeals by auditing positions and analyzing data, giving investigative testimony at the formal hearings.
- b. Reviewed particular class series, resulting in 34 modifications to some class specifications and reallocations of some positions.

Planned and coordinated a Wage and Salary Survey to re-evaluate the current Pay Plan. Most salary survey work will be accomplished in FY77 and recommendations will be made to the Legislature as to adjustments indicated by the survey.

INSURANCE AND LEGAL PROGRAM . . . . . Disbursements \$2,491,280

DESCRIPTION: The State Insurance Program is responsible for the establishment of a comprehensive insurance and risk management plan for the state at the most favorable cost. The Division must also provide adequate legal services to the Department of Administration and its attached agencies.

## RECOMMENDATIONS:

Establish a risk management program.

Reduce our loss experience through an aggressive and expanded safety program.

## RECOMMENDATIONS:

Self-assume a greater portion of the state's risks through establishment of risk retention accounts.

Assume more defense and investigation of minor tort claims.

Provide fully funded health insurance coverage for state employees.

## ACCOMPLISHMENTS:

Insured state property with a value of \$278,500,000.

Adjusted 27 insured property losses for \$319,098.

Processed 562 accident and incident insurance reports including tort claims and/or suits for \$5,441,000.

Conducted statewide property appraisals for agencies on request.

Coordinated the state health insurance program.

Provided effective legal services to the Department of Administration and its attached agencies.

Held hearings on 10 industrial disability cases for the PERS.

Obtained Supreme Court ruling overturning the long-standing rule that the state is liable for tortious conduct of municipal police officers.

## PASSENGER TRAMWAY SAFETY . . . . . Disbursements \$1,861

DESCRIPTION: The Passenger Tramway Safety Program regulates the design, construction, and operation of all ski lifts within Montana, with the goal of maximum safety for the public.

## RECOMMENDATIONS:

Retain the services of a technical consultant to initiate an operational inspection program of all ski area lifts.

A continuing education program, including seminars, on code interpretations, equipment and operational problems for the inspectors, as well as, technical assistance to the operators.

Adequate work and compensation to attract and hold qualified inspectors.

## ACCOMPLISHMENTS:

Introduced the concept of followup/operational inspections for all state tramways.

Certified for operating 66 ski lifts (1 Gondola; 19 Chair Lifts; 17 T-Bars and Pomas; 29 Rope Tows) at 18 ski areas in the State. Renewed registration for 14 qualified tramway engineers.

RECORDS MANAGEMENT PROGRAM . . . . . Disbursements \$111,922

DESCRIPTION: The Records Management Program is responsible for the development and maintenance of a records management system, and also for the operation of a centralized microfilm service.

RECOMMENDATIONS:

The adoption of proposed statutes that clearly define the duties and responsibilities of the Department of Administration for implementing an effective records management program for State government.

Acquire a facility that will house the central microfilming operation in addition to providing for the storage of the inactive records of state agencies in an efficient and economical manner.

ACCOMPLISHMENTS:

Provided Services:

Microfilm Services

Documents filmed - 1,046,600  
Cubic feet of space released - 450 cubic feet  
Number of file cabinets released - 56  
Square feet of office space released - 448 square feet

Records Center Services

Records transferred to storage FY76 - 1,685 cubic feet  
Total records stored - 6,011 cubic feet  
Number of file cabinets released FY 76 - 210  
Square feet of office space released FY 76 - 1,680 sq. ft.

General Achievements

Formulated the State Records Committee composed of representatives of the Department of Administration, the Director of the Montana Historical Society, the Legislative Auditor, and the Attorney General.

Processed Records Disposal Requests for 6,618 cubic feet of state agency records.

TRANSPORTATION OF PRISONERS PROGRAM . . . . . Disbursements \$44,901

DESCRIPTION: The Extradition and Transfer of Prisoners Program is charged with the approval and processing of travel claims submitted by the County Sheriffs.

RADIO/MICROWAVE COMMUNICATIONS PROGRAM . . . . . Disbursements \$235,483

DESCRIPTION: The Microwave Communications Program provides electronic and radio/microwave communications maintenance, installation, design, and engineering to all agencies of state government.

RECOMMENDATIONS:

Program must have authority to recommend and initiate preventive maintenance procedures for state communications equipment.

Program must receive a one-time General Fund appropriation to establish a capital operating expense budget.

ACCOMPLISHMENTS:

Established the first centralized electronic communications equipment repair and maintenance program serving all state agencies. Three duplicate programs in the Departments of Highways, Justice and Natural Resources were eliminated and consolidated into this single new program. By this action, these departments realized savings from 25% to 40% over their previously budgeted levels for FY76 for these activities.

LABOR RELATIONS PROGRAM . . . . . Disbursements \$96,754

DESCRIPTION: The Labor Relations Bureau is responsible for negotiating labor contracts for state agencies and providing technical assistance in areas of bargaining unit structure, negotiation preparation, contract analysis, contract administration, impasse proceedings, grievances, and unfair labor practice charges.

RECOMMENDATIONS:

Amend the Collective Bargaining Act (Section 59-1601 through 1617, R.C.M.)

1. To provide for greater compatability between the Labor Relations Act and the Classification and Compensation of State Employees Act (Section 59-903 through 914, R.C.M.) to exclude bargaining for allocation of classifications;
2. To statutorily define coalition bargaining units.

ACCOMPLISHMENTS:

Negotiated contracts for all 51 bargaining units and began research on 18 newly authorized units.

Represented the state in eight arbitration hearings, seven grievance investigations, twelve mediations, four unit determination hearings and eight fact-finding presentations.

Began developmental work on new concept for economic negotiations and initiated negotiations with a coalition of "blue collar" unions on new classification methodology and a related pay system.

GRAND JURY INVESTIGATION PROGRAM . . . . . Disbursements \$58,430

DESCRIPTION: This program was created to support the Lewis and Clark County Grand Jury investigation of Workers' Compensation.



EDUCATIONAL T.V. PROGRAM . . . . . Disbursements \$148,693

WORKERS' COMPENSATION JUDGE PROGRAM . . . . . Disbursements \$107,133

DESCRIPTION: The Workers' Compensation Judge Program is responsible for safeguarding the interests of parties to workers' compensation cases. This program was created by the 44th Legislature and replaces the adjudication function previously in the Workers' Compensation Division.

ACCOMPLISHMENT: The Court's goal is to safeguard the interests of parties to workers' compensation cases and to expedite decisions and to conduct hearings and give speedy and prompt decisions of the Court by eliminating unnecessary work and steps.

### BOARD OF EXAMINERS

DESCRIPTION: The goals of the Board are to examine unliquidated claims against the state, to generally supervise the construction and renovation of buildings costing more than \$10,000, to carry out specific legislative mandates, and to provide timely, efficient, and responsible support to other administrative agencies of state government.

EXAMINATION AND REVIEW PROGRAM . . . . . Disbursements \$32,760

DESCRIPTION: The Examination and Review Program is responsible for performing day-to-day administrative duties as prescribed by statute, utilizing efficient management methods to improve administrative operations.

#### ACCOMPLISHMENTS:

Held 16 meetings (12 statutory and 4 special) and considered 205 agenda items. Continuation of the Long Range Building Program resulted in appointment of Architects/Engineers for 56 new projects. Fifty-six bid openings were held resulting in the award of 48 contracts for 45 separate construction projects for a total amount of \$3,154,657.57. The approval of 80 change orders increased this sum by \$178,535.90, making a total construction amount of \$3,333,193.47 for the fiscal year.

Issued and sold \$7,400,000.00 General Obligation Highway Bonds for a new Highway Headquarters Building and Complex in Helena, Montana, per Chapter 477, Laws of Montana, 1975, at an average interest rate of 4.9469% per annum, or a net interest cost of \$4,510,311.00.

Considered 50 other miscellaneous items.

INTERIM PROJECTS . . . . . Disbursements \$9,000

DESCRIPTION: The Interim Projects Program was established to provide for repair and maintenance of sound and roll call equipment utilized by the Legislature.

ACCOMPLISHMENT: Continued to make annual payments in accordance with existing contract agreements for the maintenance of Senate roll-call and sound equipment.

VIETNAM VETERANS' BONUS PROGRAM . . . . . Disbursements \$613,649

DESCRIPTION: The Vietnam Honorarium Program is responsible for the payment of an honorarium or adjusted compensation to each resident of Montana in military service in the Vietnam area during the Vietnam War between January 1, 1961, and March 31, 1973, as prescribed by law.

ACCOMPLISHMENT: Processed and sent to the Accounting Division for payment approximately 11,000 bonus claims amounting to nearly \$2,600,000. In addition, we have received and evaluated more than 1,000 additional veteran's claims.

#### MERIT SYSTEM COUNCIL

DESCRIPTION: The goal of the Council is to provide a continuous recruitment and examination program for applicants for positions in departments covered by the system. Objectives of the agency include obtaining the best qualified employees for position vacancies in the covered departments, and to extend this service to other agencies when they are required to have such coverage. The Council also works to develop sound employee relations programs.

PERSONNEL SERVICES . . . . . Disbursements \$157,259

RECOMMENDATION: Content validate all employee selection devices to insure compliance with EEOC guidelines for employee selection procedures.

#### ACCOMPLISHMENTS:

##### Performed Services:

1. Applications and Examinations
  - a. Applications processed 14,115
  - b. Applicants meeting minimum qualifications 11,842
  - c. Applicants passing exams and placed on registers 8,759  
(A 41% increase over FY 1975 and a 65% increase over FY 1972)
2. Covered employees 2,057
3. Positions filled through new hires and promotions 948
4. Reorganized recruitment resulting from reclassification:
  - a) Revised all written recruitment materials
  - b) Expanded registers from 415 to 532 classified positions
  - c) Developed written exams for 132 positions totaling 1710 questions
  - d) Revised training and experience evaluation procedures for 132 positions
  - e) Filed all class specifications with U.S. Civil Service Commission
  - f) Suspended or rerated applicants on 135 registers
5. Expanded recruitment:
  - a) Increased test centers from ten to eleven

ACCOMPLISHMENTS (continued)

- b) Increased recruitment locations from 109 to 207

MERIT SYSTEM GROWTH

FY	Budgeted Staff	Classified Positions in Covered Agencies	Staff Members per 100 Classified Positions	Applications Received
1976	11.0	2,057	.52	14,095
1975	11.0	1,849	.57	10,027
1974	11.0	1,771	.61	11,686
1973	9.42	1,425	.66	10,478
1972	8.0	1,231	.65	8,575

PUBLIC EMPLOYEES' RETIREMENT PROGRAM . . . . . Disbursements \$798,392

DESCRIPTION: The Public Employees' Retirement Division/Board of Administration is charged with the responsibility of administering seven separate retirement systems and the Federal/State Social Security Agreement. It is the primary goal of the Retirement Division to provide adequate retirement benefits on a funded basis to retired public employees in the most efficient manner.

RECOMMENDATIONS:

Continuance of computerization of retirement systems and updating of present Social Security computer program.

Two additional FTE are needed due to the increasing number of retirees and active members.

ACCOMPLISHMENTS:

Added two new retirement systems to administrative responsibilities:

- a. Sheriffs' Retirement System
- b. Statewide Policemen's Reserve Fund (14 first and second class cities)

Increased services:

a.	Reporting of active membership (increase - 1,565)	26,444
b.	Pre-retirement calculations (increase - 330)	2,478
c.	Monthly benefit recipients (increase - 612)	4,788
	Total benefit payments (increase - \$3,603,037)	11,588,678
d.	Refund recipients (increase-955)	6,059
	Total refund payments (decrease - 70,849)	2,816,594
e.	Social Security payments to HEW (increase - 5,863,836)	43,573,699

Continued the computerization of retirement systems record keeping and accounting, updating 25,000 records.

Implemented eleven amendments to existing retirement acts.

TEACHERS' RETIREMENT PROGRAM . . . . . Disbursements \$12,121,305

DESCRIPTION: It is the goal of the Teachers' Retirement System to improve the educational system in the state by alleviating the financial worries of the teachers, offering adequate retirement benefits, disability benefits, and survivors benefits.

RECOMMENDATIONS:

Improve records management by converting present records to microfiche or microfilm.

Expand information and education program to members by adding a staff retirement counselor.

ACCOMPLISHMENTS:

Provided retirement, survivor and disability benefits of \$11,675,373 to 3,749 recipients.

Increased retirement formula from 1/70th of average final salary for each year of service at age 60 or at any age with 35 or more years of service to 1/60th at any age with 30 or more years of service.

Increased benefit to children of deceased active members from \$50.00 to \$100.00 per month until child attains age 18.

Increased retirement benefit on July 1, 1975, 1/4 of 1% for each month member had been retired during preceeding fiscal year.

STATE TAX APPEALS BOARD

ADMINISTRATION PROGRAM . . . . . Disbursements \$181,506

DESCRIPTION: The Board provides assistance to the county appeals boards and hears appeals from decisions of the county tax appeals boards of the Montana Department of Revenue in regard to business licenses, property assessments, taxes, and penalties. In performing these duties, the Board strives to do all things necessary to facilitate the efficient performance of all constitutional and statutory responsibilities, to best respond to the needs of the taxpaying public, and to accommodate all parties of interest in hearings.

ACCOMPLISHMENTS:

Processed four liquor license appeals for hearing. Three were heard and one was withdrawn.

Processed 432 property tax appeals for hearing. Of these, 427 were appeals from decisions of County Tax Appeals Boards and five were appeals from decisions of the Department of Revenue. A total of 260 appeals were withdrawn prior to hearing because of various District Court actions. The remainder were heard, most of them in or near the county where the property is located. In addition, two appeals were accepted for re-hearing and one appeal, remanded to the State Tax Appeals Board from District Court, was also heard again.



#### ACCOMPLISHMENTS (continued)

Conducted district meetings for members of County Tax Appeals Boards in Havre, Wolf Point, Miles City, Billings, Great Falls, Missoula, Kalispell and Helena.

Answered numerous inquiries on appeal processes and the proper filing of appeals by Board members and the staff.

#### ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT

Agency is in the process of developing an Affirmative Action Plan in accordance with statewide policy guidelines established. The Department of Administration has requested additional budget to provide a Centralized Personnel Function. Due to limited budget, the major portion of the function has been carried out at the division level.

We have instructed the Training Bureau to prepare and present a training program for management personnel in the Department. This training would include elements of compliance with the Freedom from Discrimination Act.

During the year, the Department was audited by a representative of the U.S. Department of Labor for compliance with the wage provisions of the Fair Labor Standard Act. No exceptions based upon discrimination were noted.

AGENCY DESCRIPTION:

The Department of Agriculture was established to encourage and promote the interests of all agricultural and allied industries in Montana and to administer regulations pertaining to the production and marketing of food and fiber products.

ADMINISTRATION PROGRAM . . . . . Disbursements \$261,975

DESCRIPTION: The Administration Program is responsible for providing an efficient system to coordinate inter-divisional authority and accountability in administrative functions for effective discharge of departmental responsibilities.

RECOMMENDATIONS:

Employ a personnel officer to encompass personnel functions, payroll record keeping, affirmative action, personnel recruitment, record maintenance, training, grievance, maintenance of personnel files, position audits, etc.

Develop a full-time legal counsel within the Department to facilitate accurate administration of statutes assigned to the Department while protecting the citizens and the state of Montana through legal support, research, and interpretation.

ACCOMPLISHMENTS:

Recodified departmental rules within Administrative Procedures Act.

Developed and initiated the Equal Employment/Affirmative Action Plan for the Department, provided orientation to administrators of affirmative action, developed and notified employees of grievance procedure and Equal Employment/Affirmative Action. Maintained Equal Employment/Affirmative Action in recruitment, interviewing and employment process.

Developed and initiated comprehensive time and attendance records.

Incorporated goals and objectives of programs into the first phase of the six year planning process.

Provided fiscal, personnel, record maintenance, training, and management control to all programs.

Serviced a total case load of 87 loans:

<u>Loans Repaid in FY 76</u>	<u>New Loans in FY 76</u>	<u>Total Loans-Year Ended FY76</u>
3 Real Estate	24 Junior Livestock	51 Junior Livestock
3 Participation	2 Participation	1 FFA Chapter
3 Junior Livestock	10 Student	14 Participation
		6 Real Estate
		15 Student

MARKETING AND TRANSPORTATION PROGRAM . . . . . Disbursements \$131,897

DESCRIPTION: The Marketing and Transportation Program is responsible for providing technical expertise to agricultural producers, leadership in agricultural products marketing, and collecting and publishing statistics on Montana agriculture.

RECOMMENDATIONS:

The Marketing and Transportation Program is a relatively new development within the Department. Current level funding and allocation of personnel severely restrict the program's ability to intensify its efforts for provision of adequate and efficient transportation service at just and reasonable charges to all Montana citizens and industry.

It is respectfully submitted that program improvements are contingent upon approval and implementation of a proposed budget modification. Four (4) new positions, with support funding, is the next logical step for program development and improvement.

ACCOMPLISHMENTS:

Participated in 15 cases before the Interstate Commerce Commission.

Participated in 5 cases before the Montana Public Service Commission.

Freight rate savings of \$3,184,000 on interstate grain rates.

Freight rate savings of \$459,625 on intrastate grain rates.

Freight rate savings of \$1,810,000 on intrastate rates other than grain.

Total freight rate savings of \$5,453,625; program expenses of \$65,562; resulting in freight savings/expense ratio of \$83/1.

Responded to 350 requests for marketing statistics.

Responded to 150 foreign trade leads.

Directly assisted 25 firms with foreign sales.

Increased the number of participants in the trade opportunity referral system by 200%.

Provided direct assistance for increased use of Helena Export Center including the securing of landing rights for a foreign airline at the Helena airport.

Contributed directly to the publication of a series of sixteen reports with a distribution of 17,244. In addition, as a part of the Federal/State Statistical Program, an additional series of 177 reports were prepared with distribution of 96,316.

PESTICIDE PROGRAM . . . . . Disbursements \$169,194

DESCRIPTION: The Pesticide Control Program is responsible for administering the Montana Pesticide Act and the Insect Surveillance and Detection Act.

RECOMMENDATIONS:

Amend the Montana Pesticides Act, Title 27, Chapter 2, R.C.M. 1947, to limit unnecessary government regulation and to improve management of pesticides in the state by: (1) modifying the requirement that farm applicators must pass an examination to use restricted pesticides and allow the option of either an examination or training; (2) modifying the provision requiring pesticide retailers selling home, garden and yard use pesticides to be licensed, and

## RECOMMENDATIONS: (continued)

only allow government inspectors to inspect the facilities on a random basis; (3) eliminate administrative provisions in the act and adopt uniform Montana administrative procedure; and (4) revise certain other provisions of the act to improve management of the act.

## ACCOMPLISHMENTS:

Registered 2,049 pesticides; issued 2,756 licenses; gave 593 examinations, held fourteen 32 hour commercial courses and six producer courses; conducted 1,538 inspections; investigated 59 pesticide episodes; checked 924 acres of crops damaged by pesticide accidents; found 185 violations; and resolved 166 violations.

Implemented a certification program for all applicators using EPA restricted use pesticides as mandated by federal law, and adopted necessary regulations to legally administer this program.

Assisted in developing three predator-rodent manuals and participated in ten predator-rodent training sessions.

Participated in the "Statewide 208" water project - energy mineral activities recommendation system, the level "B" studies for the Yellowstone River, and assisted in developing environmental indicator for E.O.C.

Reviewed 28 environmental impact statements and 105 A-95's for affects on agriculture.

A weed advisory council reviewed state noxious weed problems and developed suggested legislation and program elements to improve weed management in the state.

Initiated first phase of a remote sensing program (aerial infrared photography) to determine location and degree of acres infested with noxious weeds.

Conducted insect detection surveys in 36 counties, delineated two million acres of cropland economically infected with grasshoppers, and participated directly in Valley County's grasshopper disaster program.

Performed two major monitoring surveys, one for detection of emergence of fruit flies in cherry orchards, and initiated a monitoring survey program for green peach aphid in certified seed potatoes. These surveys are assisting producers in establishing pest management programs.

Conducted 22 county commissioner meetings with 150 participants; 24 producer seminars on grasshoppers with 574 participants; and assisted numerous producers with individual insect-insecticide problems.

Published three major producers manuals and aids on insects - insecticides.

Provided assistance on special insect problems in dry beans, wheat, alfalfa, and Douglas fir, and assisted the Horticulture Division with insect-regulatory problems.

Provided insect identification and information on insecticides to agricultural producers.



## FEED AND FERTILIZER PROGRAM . . . . . Disbursements \$110,801

DESCRIPTION: The Commercial Feed and Fertilizer Program regulates the manufacture and distribution of fertilizer and commercial animal feeds, including pet foods, to insure products are safe, effective and correctly labeled.

## RECOMMENDATIONS:

Application of electronic data processing, including a programmable calculator with peripherals, is needed to expedite a processing of licensing, registration and laboratory data analysis to improve management efficiency and prevent the need of adding a clerk-typist position.

## ACCOMPLISHMENTS:

Revised the fertilizer program in accordance with revised law 3-1714.2 through 3-1734, which became effective January 1, 1976.

Collected and analyzed 572 feed samples.

Collected and analyzed 550 fertilizer samples.

Detected lead contamination in one feed manufacturing facility and eliminated the problem.

Performed 3,462 feed inspections and 330 fertilizer inspections.

Investigated 316 feed violations and 81 fertilizer violations.

## HORTICULTURE PROGRAM . . . . . Disbursements \$197,303

DESCRIPTION: The Horticulture Program is responsible for enforcing regulatory laws controlling the marketing of agriculture commodities. The Program issues federal-state certificates on commodities grown in the state, investigates consumer complaints, and is responsible for the implementation and maintenance of the statewide multiple inspection program involving horticulture, pesticide, seed, grain feed and fertilizer laws.

## RECOMMENDATIONS:

Add more inspection personnel to maintain a more complete and adequate statewide multiple inspection program.

Develop computer program for horticulture commodity data, multiple inspection data statistics and grain and seed data.

Develop and implement a computer system to process license applications and registrations.

Add one (1) FTE to assist with grain and seed licensing functions.

Develop and promote a master shipping permit program to enable cherry shipments to California without fumigation.

Apply for an eight-hour work day exemption allowing for a forty-hour work week necessary for commodity grade inspection service.

**ACCOMPLISHMENTS:**

Performed the following:

Horticulture Licensing Program issued licenses to 423 nurseries; 27 licenses to produce wholesale dealers; 15 licenses to itinerant merchants; 7 licenses to bean warehousemen; and 17 permits of exemption.

Cherry Fruit Fly Survey identified 40 infested or abandoned orchards.

Cooperative federal-state program inspected 2,400 tons cherries.

Cooperative federal-state program inspected 1,178,121 cwt. certified seed potatoes.

Performed 25 statewide USDA-APHIS insect detections and surveillances.

Multiple inspectors horticulture activities included 6,595 inspections and 255 violations investigated.

Multiple inspectors also inspected 7,651 pesticide programs, 3,462 feed programs, and 330 fertilizer programs.

Multiple inspectors investigated 701 other pesticide program violations, 316 other feed program violations and 81 other fertilizer program violations.

Grain Merchandiser and Agricultural Licensing Program issued 386 grain merchandisers' licenses and 359 agricultural seed licenses.

License fees and inspection fees deposited in the General Fund were \$85,000 from Horticulture and \$14,135 from Grain.

Responded to 650 public information requests for grain and seed directories and general grain and seed information.

Multiple inspectors performed 7,286 grain and seed inspections, obtained 275 samples, and investigated 524 violations.

Implemented revised grain and seed regulations.

WHEAT RESEARCH AND MARKETING PROGRAM . . . . . Disbursements \$382,176

DESCRIPTION: The Wheat Research and Marketing Program is responsible for encouraging and promoting scientific and practical research into all phases of wheat and barley culture, production, marketing and use.

**RECOMMENDATIONS:**

Development of accurate and updated commercial feed lot listing.

Establish more efficient marketing and transportation through grants for marketing and market development, research development, establishment and maintenance of equitable freight rates, and developing and utilizing innovative and more efficient market information dissemination.

# ACCOMPLISHMENTS:

Market News Service handled 128,893 calls for the year; 511 average calls per marketing day.

Public Service and Information handled 35 marketing information requests; 15 production and variety information requests; 25 KRTV market news broadcasts; 29 KRTX Remarco programs; television and newspaper interviews; performed services for 15 foreign trade teams and other visitors to Montana; performed services for 5 television, movie and magazine crews visiting Montana.

Restriction of freight rate increase requests accomplished with the cooperation of the Transportation Division of the Montana Department of Agriculture resulted in savings estimated at \$5,000,000.

Researched into new and better uses for barley flour.

Developed new wheat and barley markets, both foreign and domestic.

Developed statistical information on barley sales and utilization.

Released a new, shatter resistant, high yielding, high quality winter wheat variety, Morias.

GRAIN LABORATORY PROGRAM . . . . . Disbursements \$187,783

DESCRIPTION: The Grain Laboratory Program is responsible for providing grain grading and protein testing services which assist producers and merchandisers in determining economic value of grain products.

# RECOMMENDATIONS:

Continue priority services to meet changing marketing patterns.

Lower no-frills export rate forces sampling cars at origin.

Provide grain trade and producers with official grain sampling service in special origin locations.

Initiate infrared protein analysis furnishing quicker results to grain industry and reducing time requirements per sample.

# ACCOMPLISHMENTS:

<u>Performed</u>	<u>% Increase</u>	<u>FY 76</u>	<u>FY 75</u>
Car inspections	67.5%	4,054	2,420
Sample inspections — submitted	118.3%	43,709	20,027
Protein tests — official cars	117.1%	4,689	2,155
Protein tests — submitted samples	86.5%	58,934	31,594
Malting barley analysis	132.9%	6,097	2,618
Priority samples processed (includes samples from all categories 1 through 5)	85.1%	22,105	11,940

Accommodated a 99.8% workload increase from FY 75 to FY 76.

Total samples: FY 1975 — 58,814; FY 1976 — 117,483.

APICULTURE PROGRAM . . . . . Disbursements \$35,924

DESCRIPTION: The Apiary Program is responsible for the enforcement of Montana's bee-keeping laws, which include inspection of apiaries within the state as well as beehives moving interstate, and the quarantining of diseased apiaries.

RECOMMENDATIONS:

Assign additional field inspection FTEs to establish more efficient and effective inspection service throughout the state.

ACCOMPLISHMENTS:

- Registered 354 beekcepers, 3,816 apiaries and 81,316 beehives.
- Inspected 35,500 beehives, 22,814 for export.
- Held training courses which drew 151 participants.

HAIL INSURANCE PROGRAM . . . . . Disbursements \$94,791

DESCRIPTION: The Hail Insurance Program is responsible for offering Montana grain growers insurance protection against total crop loss due to hail.

RECOMMENDATIONS:

Secure statutory authority to utilize investment practices to retail investment interest earned for the improvement of the reserve fund to levels which meet actuarial requirements necessary to increase insurable coverage levels to \$24 per acre on non-irrigated land and \$48 per acre on irrigated crops.

ACCOMPLISHMENTS:

- 2,882 hail insurance policies issued.
- 828 hail losses received.
- \$1,299,993.33 premium volume received.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

- EEO Basic Policy Statement was developed and approved by the EEO Bureau and disseminated to all employees.
- EEO Officer was appointed and employees were informed of the appointment.



ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT: (continued)

Affirmative action plan was developed and authorized by the EEO and Human Rights Bureau. Affirmative Action encompasses all aspects of Department's operation including staffing, recruiting and training.

An informal and formal complaint procedure was developed to prompt fair and impartial processing of complaints of discrimination by prospective, current, or former employees. The complaint procedure was posted in a conspicuous place on all appropriate bulletin boards with the EEO Officer identified and his phone number listed.

Non-discrimination informational posters are posted on all appropriate division bulletin boards.

Training announcements are posted to facilitate employees request for approval of attendance.

Employee selection is based solely on job related qualification and experience without discrimination of: race, color, religion, natural origin, age, marital status, ancestry, receipt of public assistance, political beliefs, physical or mental handicap, ex-offender status and sex. All applications are reviewed and ranked, based on qualifications, education and experience. References rank top applicants on identifiable qualifying factors and established non-discriminating interview questions are used in the presence of the EEO representative to insure non-discrimination and equal treatment.

Entrance and exit interviews are utilized to improve working conditions and identify problem areas.

# AGENCY DESCRIPTION:

The Department of Business Regulation was established under the Executive Reorganization Act of 1971; it is provided for in Sections 82A—401 through 406, R.C.M. 1947. The Department's function is to regulate the various business entities subject to its jurisdiction, including banks and other state chartered or licensed institutions, the milk industry, and all weighing and measuring devices in Montana. The Department also administers consumer protection laws and the Unfair Practices Act, and establishes minimum criteria for and licenses proprietary postsecondary schools.

CENTRALIZED SERVICES PROGRAM . . . . . Disbursements \$107,744

DESCRIPTION: The Centralized Services Program functions as a support to the other programs in the Department, performing day-to-day administrative responsibilities such as accounting, budgeting, payroll, purchasing, property control, personnel, and legal assistance. The Program's goal is to increase efficiency in administrative operations to provide the most effective level of support to the Department.

## RECOMMENDATIONS:

Increase program staff by one (1) FTE (Accountant) to provide professional management of budget preparation, six year plans, pilot programs, etc. Requests and demands on this program far outweigh the anticipated output of an efficient operation with the current level of FTEs.

## ACCOMPLISHMENTS:

Provided the necessary administrative support to the other programs in the Department, performing day-to-day administrative responsibilities such as accounting, budgeting, payroll, purchasing, property control and personnel. The Departmental EEO Affirmative Action Plan was approved as filed and all necessary documentation required therein is being implemented.

WEIGHTS AND MEASURES PROGRAM . . . . . Disbursements \$190,913

DESCRIPTION: The Weights and Measures Program is responsible for testing and inspecting all weighing and measuring devices, and calibrating all weights and measures. Also, the program investigates complaints about violations of weights and measures laws and regulations; regulates labeling, advertising, and quantity control of pre-packaged products, licenses all state petroleum dealers; and collects license and scale test fees. The goal of the Program is to insure that equity prevails in all commercial transactions involving determination of quantity.

## RECOMMENDATIONS:

Provide guidance and education in converting to the Metric System as well as broaden our scope to include Liquefied Petroleum Gas Vapor Meters in our testing program.

Increased technical training program for inspectors.

ACCOMPLISHMENTS:

Issued 5,800 licenses.

Inspected and tested the following devices: 7,906 scales; 6,560 gas pumps; 2,120 meters, 5 tanks calibrated; 56 measures calibrated; 859 weights calibrated; handled 260 complaints, tested 3,362 packages.

FINANCIAL PROGRAM . . . . . Disbursements \$372,417

DESCRIPTION: The Financial Program is responsible for chartering, licensing, supervising, and examining state banks, savings and loan associations, credit unions, consumer loan licensees, and sales finance companies. The major goals of the Program are to effectively act as guardian of the public's interests in Montana's financial institutions, and to prevent loss resulting from mismanagement or insolvency of state financial organizations.

RECOMMENDATIONS:

Reduce employee turnover rate by increasing pay grade of experienced examiners.

Enact new legislation to give Department power to issue cease and desist orders for more effective means of eliminating hazardous, self dealing, or irregular activities by financial institutions.

Establish an "Early Warning System" to detect adverse trends in individual banks by compilation of an analysis of data received in quarterly reports to banks.

ACCOMPLISHMENTS:

Supervised organization and opening for business of the First Subsidiary Trust Company in Montana.

Adopted rules to implement the new credit union act.

Assisted all 24 credit unions in acquiring share insurance from the National Credit Union Administration.

Sent five (5) examiners to three-week training schools conducted jointly by F.D.I.C. and the Conference of State Bank Supervisors; most of the cost of attendance was borne by the F.D.I.C. and C.S.B.S.

Held twelve (12) conferences with boards of directors of banks, and instituted corrective or strengthening programs in most cases.

No financial institution under our supervision failed or became insolvent during the year, as has been true for many past years.

TRADE REGULATION PROGRAM . . . . . Disbursements \$32,556

DESCRIPTION: The Trade Regulation Program, which replaced the Board of Trade in 1973, is responsible for effectively enforcing the Unfair Practices Act and for insuring fair competition in state businesses.

MILK CONTROL PROGRAM . . . . . Disbursements \$152,939

DESCRIPTION: The Milk Control Program is responsible for assuring the milk producers of Montana proper payment and equitable treatment, preventing monopolies, and assuring an adequate supply of milk at a fair price to consumers.

## RECOMMENDATIONS:

Present license fee of \$2.00 for each producer and distributor is deposited in the General Fund and costs much more to collect than the revenue received. It is recommended that a "one time" license be issued to reduce costs of licensing the producers, distributors and retailers.

## ACCOMPLISHMENTS:

Issued 317 licenses.

Completed 258 audit months.

Recovered \$117,406.66 for producers.

Attended eleven board meetings.

Attended two public hearings.

Promulgated or amended three rules.

Computed 13 price announcements.

Investigated 69 alleged violations.

Initiated legal actions on 19 violations.

Levied and collected \$1,480.00 fines.

Disseminated 1,022 annual reports.

Disseminated 6,591 price announcements.

Attended nine base committee meetings.

Attended eleven administrative hearings.

Attended two Supreme Court cases.

Attended three District Court cases.

CONSUMER PROTECTION PROGRAM . . . . . Disbursements \$45,527

DESCRIPTION: The Consumer Protection Program, created in 1973, is responsible for protection of the Montana consumer from unfair or deceptive acts or practices in the conduct of any trade or commerce, enforcing the provisions of the Unfair Practices Act and the Consumer Protection Act.

## ACCOMPLISHMENTS:

Investigated 1,034 complaints.

Closed 1,022 complaints.

\$1,317,716.49 of complaints investigated and \$157,966.44 monetary recovery to consumers.



ACCOMPLISHMENTS: (continued)

Issued 23 "Consumer Alerts".

Issued 13 investigative demands.

Issued two Assurances of Voluntary Compliance.

Issued seven permanent injunctions.

Attended eleven meetings.

Conducted sixteen workshops.

Attended four consumer protection seminars.

PRIVATE POST-SECONDARY EDUCATION PROGRAM . . . . . Disbursements \$34,921

DESCRIPTION: The Private Post-secondary Education Program is responsible for regulating proprietary post-secondary educational institutions, assuring Montanans the opportunity to obtain and receive an education commensurate with their abilities and desires.

RECOMMENDATIONS:

Creation of a commission, council or committee to provide continuity in the regulation of post-secondary education by the three state agencies involved.

ACCOMPLISHMENTS:

Adopted administrative rules, implementing statutory directives following approval by the advisory council.

Initiated cooperative efforts with Montana Personnel and Guidance Association, Veterans' Administration Career Counselors, and national and regional accrediting agencies to promote effective regulation.

Approved nine school applications for domicile institutions, fourteen for out-of-state institutions.

Approved fourteen agent permit applications for domicile institutions, twenty-three for out-of-state institutions.

Denied one school license application and terminated eight agent permits.

## AGENCY DESCRIPTION:

The purpose of the Department of Institutions is provided in Sections 80–1401, R.C.M. 1947, as amended. This section states: “The Department of Institutions shall utilize at maximum efficiency the resources of state government in a coordinated effort to restore the physically or mentally disabled, to rehabilitate the violators of law, to sustain the vigor and dignity of the aged, to provide for children in need of temporary protection or correctional counseling, to train children of limited mental capacity to their best potential, to rededicate the resources of the state to the productive independence of its now dependent citizens, and to coordinate and apply the principles of modern institutional administration to the institutions of the state.”

In carrying out this purpose, the Department seeks to provide care and treatment services of a quality that will guarantee the rights of residents, comply with state and federal standards, and return residents of the institutions to a normal life in the community. The objectives are to improve the coordination of services provided by institutions and related community service programs, improve the administration of all institutions through development of new management techniques, and make management information readily available to the institutions.

## CENTRAL OFFICE

The Central Office of the Department of Institutions is responsible for effective coordination of operations of all state institutions, establishing policy and program directives, and providing a cohesive framework for governance of Montana’s treatment facilities. The goal of the Central Office is effective and efficient management which will permit maximum attention and rehabilitative treatment for those in the care of Montana’s institutions.

In implementing this goal, the Central Office pursues the following objectives: to maintain financial accountability for all units of the Department of Institutions; to provide staff assistance for the diagnostic, counseling, care, custody, and rehabilitative treatment programs; and to continue and coordinate the Department’s program of deinstitutionalization, actively developing methods of community placement.

OPERATIONS PROGRAM . . . . . Disbursements \$239,274

DESCRIPTION: The Department Operations Program is responsible for supervision of the eleven Montana institutions, and for administration of the Board of Pardons; specific duties include policy formulation, budget presentation, department organization, and general financial management. The goal of this program, in addition to the effective management, is to assure that all available resources are utilized in providing maximum service to those in the care of Montana’s institutions.

## RECOMMENDATIONS:

That suggested recommendations prepared by Staff Attorney Joan Uda in July, 1976, for the Office of Budget and Program Planning regarding statutes concerning the Department of Institutions be carried out.

Chapter 16 of Title 80 regarding reimbursement at state institutions be reexamined and amended to be more clear and precise in their operation.

## RECOMMENDATIONS: (continued)

Continued provision of adequate leadership, management and support to offer the best services possible to clients. Continued impetus on institutions to establish a cogent, valid, documentary base of operation with clear mission and goal statements of roles and responsibilities. Improved vesting authority and responsibility where required.

Increased flexibility by the Department concerning appropriations, offering the capability either for a percentage approval relative to program transfer of funds or a flat approval for transfer with Office of Budget and Program Planning approval. Human service needs vary and efficient servicing requires flexibility in programs and funding.

Continued good fiscal support to properly maintain and improve the professional nature of the staff in order to provide meaningful management support for the entire Department. The accomplishments of the various institutions and their organization around four major functions — developmental services, care and custody, community services, and administration — depend, in good measure, upon direction, impetus, and assistance from a competent and professional management team in the central office operations. The isolation of professionals, exacerbated by geography from other professionals is a problem which can be eased by support allowing greater interaction between professionals, other professions and higher education.

Continued development and direction in establishing and broadening community based services. To provide an effective service delivery system, Regional Mental Health Centers may offer additional service with respect to substance abuse. Continued effort in developing nursing homes in Glendive and Billings. Improved offerings of other service needs where they are required. Treatment services for severely disturbed children require additional planning, development and support.

Improve pre-parole evaluations and pre-sentence evaluations to reduce risks to society while offering better, more structured and complete planning for the needs of the individuals involved.

Provide continued support for the proper development and utilization of data information systems in conjunction with management and planning specialists. Continue to develop and work on subsequent phases of the OBSCIS grant regarding data systems.

Institutional industries are an accomplishment and an area for future improvement. Improvement in the development of programs to enhance a client's work habits, attitudes, and skills while concomitantly reducing the negative effects of "dead time" are needed. New industrial possibilities such as greenhouse, truck farming, rabbit production and worm ranching require further exploration and research for their possible development.

Continued evaluation and reevaluation of all aspects of programs to offer timely information for flexibility within the Department to alter, strengthen or modify programs to best deliver the required services at the proper locus.

Improved attempts to reduce institution populations, as exemplified by Warm Springs State Hospital.



ACCOMPLISHMENTS:

Realized a significant reduction of institutional populations at Warm Springs State Hospital (approximately 25% from the beginning of Fiscal Year 1976 to the end of Fiscal Year 1976) and at Boulder River School and Hospital (approximately 20% from beginning of Fiscal Year 1976 to the end of Fiscal Year 1976). The Warm Springs State Hospital reduction was accomplished by carefully devising a formula to ascertain and allocate funds for patients which were then sent to the various Mental Health Regions. This further allowed a decentralization of service and the supplying of funds at the community level. The Warm Springs State Hospital and Central Office staff, working in conjunction with Applied Management (contracted service) was able to devise the formula necessary for this reduction.

Accomplished provisions of House Bill 646 which provided for a separation of the Board of Pardons and field service staff for probation and parole. The change required much detailed planning in order to accomplish it. The shift was an integral part of the reorganization of the Department.

Planned and implemented a major reorganization of the Department.

Consolidated the staff of the Central Office in one location without adding to it, thereby reducing the necessity to operate several offices in different locations.

Increased emphasis and concern with institutional industries.

Developed flexible use nursing homes in Glendive and Billings.

AUDIT AND ACCOUNTING PROGRAM . . . . . Disbursements \$447,598

DESCRIPTION: The Audit and Accounting Program is responsible for the financial and budget functions of the Department, providing direction for accounting staff at the individual institutions, and insuring compliance with statutory responsibilities and departmental regulations.

RECOMMENDATIONS:

The continued development and implementation of ABARS - Automated Billing and Accounts Receivable System.

From the basis provided by ABARS, consolidate reimbursement functions to reduce the fragmentation between the Central Office and separate institutions.

With increased consolidation, establish and publish the necessary and proper procedures as per A.P.A.

The recommendations are all interdependent and the successful development of one phase **depends upon the development of the prior phase.**

ACCOMPLISHMENTS:

Developed a Management Services Division within the Department and the employed a qualified and competent administrator to improve general control and management functions.

Provided by reorganization a basis for the consolidation of fiscal affairs for better control, monitoring and assessment.



BOARD PROGRAM . . . . . Disbursements \$1,927

DESCRIPTION: The Board of Institutions, comprised of five members, is assigned to the Department for administrative purposes only. The Board provides advice and counsel to the Director, and functions as an impartial quasi-judicial body in matters of grievance.

**RECOMMENDATIONS:**

Continued supply of information from the Department in the form of semi-monthly reports.

Improve communication between the Board and Department to facilitate the delivery of services and to assist in representing the agency.

Develop stricter agenda to better address and assess areas of concern.

PERSONNEL PROGRAM . . . . . Disbursements \$329,414

DESCRIPTION: The Personnel Program is responsible for providing expertise to the institutions in the area of personnel management, coordinating the personnel services of all institutions; and development of personnel training programs. Specific duties include records management, adjudication of employee grievances, negotiation of labor contracts and establishment of good labor relations, and serving as liaison with other state agencies, especially the Department of Administration's Personnel Division, in personnel matters.

**RECOMMENDATIONS:**

Compliance: Establishment of better policy rules having to do with Affirmative Action to supplement and support the plan itself. Supporting policy is also needed in the area of OSHA compliance.

Establishment of a compliance review process which would involve hiring a Personnel Officer within Central Office and who would have as part of his/her responsibility compliance review as it relates to EEO and OSHA.

Safety and Health. Institutional and central office personnel are needed to monitor and improve working conditions and safety conditions within institutions.

Recordkeeping area. Standardize recordkeeping processes as it relates to forms and personnel records. In those areas where we have compliance problems, we should have standardized procedures in records and processes. It is becoming increasingly apparent that agencies will need to maintain fairly elaborate recordkeeping systems for EEO purposes and that this will require additional staff as well as updating forms and processes.

Performance Evaluation: Institution-wide. Modify our present system so that it is more responsive to the needs of the Department, and actually evaluate job performance.

Job Evaluation: We need the ability to analyze functions performed through desk audits. job descriptions and the classification of jobs from the point of view of assignment.

**ACCOMPLISHMENTS:**

Developed Affirmative Action Plan.

Developed and negotiated with craft council people of job specifications and related issues.

ACCOMPLISHMENTS (continued)

Handled various grievances from Title VII to institutional grievances — hearings.

Performed classification appeals.

Administered staff development assistance program.

Provided technical assistance to institutional staff and also to regional mental health centers.

Administered PSE Program (Public Service Employment).

COMMUNITY BASED SERVICES PROGRAM . . . . . Disbursements \$3,522,835

DESCRIPTION: The Community Based Services Program is responsible for developing services and programs to place institutionalized persons back into the community, assisting in the transitional period, and assuring provision of a responsible level of care.

RECOMMENDATIONS:

It is recommended that improvement in specialized care and treatment of emotionally disturbed children be provided by contracting for services.

A new section should be added which provides for the return of youth who violate their Aftercare Agreement while out-of-state. Preference would be to honor the hearing as constituted in the returning state.

Specific reference should be made to the Allegation of Violation in terms of that document differing from alleged violations as constituted by the law enforcement report or ticket. The form "Allegation of Violation of Aftercare Agreement" is the form filed by the Aftercare Counselor and it is upon the filing of this form that the ten day period should begin. Also, the statute allows "any person" to file the form and this should be limited to the Aftercare Counselor with provisions for complaints to be filed with the Aftercare Counselor by "any person." (Section 80-1414.1, R.C.M. 1947)

There are provisions for commitments to the Department of Institutions without placement in an institution. If these youth continue to be delinquent, there are no provisions in the Revocation Procedure whereby a hearing can be conducted for transfer to a juvenile institution. Provision should be made for returning this type of case to a juvenile court for a hearing regarding possible transfer to a juvenile institution.

There is no reference to the records of youth committed to the Department of Institutions in the Youth Court Act or the Department of Institutions Laws. Some reference should be included in the statutes so that the Department of Institutions has clear-cut authority as to whom to release juvenile records.

Section 80-1414.1(1) (b) should be amended to read, "whether the violation is of such a nature that the Department should return the youth to the juvenile facility from which he was released".

ACCOMPLISHMENTS:

Developed a District Youth Guidance Home in Kalispell which is now operational and serving eight youth declared to be in need of supervision or delinquent.

ACCOMPLISHMENTS: (continued)

Provided Aftercare services to 775 youth during the fiscal year. These services included placement of 82 youth in need of supervision who were assisted without ever having to be placed in institutional settings.

Reduced the return rate to the juvenile institutions from 12% to 11.8%. This reduction was the result of cooperative effort between the Bureau of Aftercare and the juvenile institutions.

Developed and distributed a procedural manual for the Interstate Compact on Juveniles.

Conducted thirty-one Aftercare Revocation Hearings during the fiscal year. These hearings represented the first time that basic legal rights of juveniles were afforded them in revocation procedures to juvenile institutions in the State of Montana.

Provided in-service training to 340 employees of the Bureau of Aftercare, Pine Hills School, Mountain View School, Swan River Youth Forest Camp and the District Youth Guidance homes.

Provided evaluation and diagnostic workups for thirty-one youth in a community based, residential program in Great Falls. This program utilizes support services from the Community Mental Health Center, local medical personnel and the Great Falls School District. Consolidated the offices of the Bureau of Aftercare and Probation and Parole in eight districts. This consolidation has served to eliminate duplication of effort in many areas of office practice and administration.

Developed two Aftercare Group Homes, one in Billings and the other in Great Falls. These homes each have a capacity for eight youth who are delinquent or in need of supervision.

Finalized placements and provided Aftercare services to 52 youth released from the Montana Children's Center upon its closure.

RESEARCH AND EVALUATION PROGRAM . . . . . Disbursements \$29,736

DESCRIPTION: The Research and Evaluation Program is responsible for development of comprehensive immediate and long-range programs for patient care and utilization of institutional facilities. The goal of this program is to provide the Department of Institutions greater management capabilities through research, evaluation, and planning.

RECOMMENDATIONS:

Fill both positions with qualified, full time personnel.

Provide additional research and evaluation to establish a good data base on which objective policy decisions can be made.

Continue support within the new organization of systems and resource development to provide direction to program efforts.

As this program is closely linked with Central Office operations, refer to Central Office operations for additional recommendations.

ACCOMPLISHMENTS:

The accomplishments of the program are closely linked to those of the Central Office operations. Support for reorganization was provided in developing needed information and criterion. For further description refer to the report for the Operations Program.



PROBATION AND PAROLE PROGRAM . . . . . Disbursements \$625,881

DESCRIPTION: The Probation and Parole Program is responsible for providing parole and probation supervision for Montana District Courts and members of the Interstate Compact Agreement, and for conducting investigations and making recommendations to the Governor, District Court Judges, County Attorneys, and other law enforcement authorities. The goal of the Board is to reduce the crime and recidivism rates.

RECOMMENDATIONS:

Enact legislation to classify the act of absconding from field supervision as a criminal act with appropriate penalty.

Amend Section 11-2702.1 and 11-2707.2 to include group homes for adult offenders under "community residential facility".

Provide adequate support services (clerical/stenographic/receptionist for probation and parole program).

Provide more comprehensive investigation services to courts and institutions.

Continue and improve coordination with Board of Pardons.

ACCOMPLISHMENTS:

Consolidated the offices of Probation and Parole Bureau and Aftercare Bureau into eight districts to eliminate duplication of effort in many areas.

Expanded staff development and training component for field services personnel.

Became operating bureau of new Montana Corrections Division.

Supervised an average monthly caseload of 2,535.42 probationers and parolees.

- A. Montana parolees - monthly average 381.17
- B. Montana probationers - monthly average 1,332.5
- C. Out-of-state parole in Montana - monthly average 53.92
- D. Out-of-state probationers in Montana - monthly average 162.58
- E. Montana cases supervised in other states - monthly average 605.25

Conducted 3,103 investigations during the year.

- A. Pre-Sentence Investigations 671
- B. Miscellaneous Investigations 193
- C. Executive Clemency 24
- D. Work Furlough - December, 1975 to June 30, 1976 - 31
- E. Preliminary on-site hearings conducted 23
- F. Pre-release Investigations 430
- G. Probation Investigations 860
- H. Violation Investigations 872

Total personnel supervising an active caseload - 24.

- A. Bureau Chief (1)
- B. Administrative Officer III (1)
- C. Regional Supervisors (3)



CORRECTIONS PROGRAM . . . . . Disbursements \$47,328

DESCRIPTION: The purpose of the Corrections Division is to develop and administer an integrated corrections program for adults and juveniles, with special emphasis on community supervision whenever possible, while providing individualized treatment for each offender requiring institutionalization. For those incarcerated, adequate security must be maintained to protect the offender and prevent further transgressions against the public.

RECOMMENDATIONS:

- Amend the prisoner furlough program (Section 95-2217).
- Provide flexibility in program budgets to allocate resources where most needed.
- Refine state budgeting process to achieve maximum results.
- Expand community programs to extent feasible.
- Provide standardization of policies and procedures for the correctional process.
- Continue integration of juvenile and adult institutions, probation and parole field services and aftercare services into a productive Corrections Division.

ACCOMPLISHMENTS:

- Coodinated program activities with Montana Board of Crime Control functions.
- Integrated field services and institutions into one program entity. Consolidated probation and parole and aftercare offices.
- Emphasized coordination and cooperation with other state agencies and private delivery services.
- Strengthened Division staff development and training programs.
- Initiated merit, career personnel program.
- Installed improved fiscal controls for subprograms.
- Began public relations program with the private sector and other state agencies.

DRUGS PROGRAM . . . . . Disbursements \$193,243

DESCRIPTION: The Drug Program is responsible for state planning in the field of drug abuse prevention.

RECOMMENDATIONS:

- Increased state and federal funding is needed to develop and maintain a statewide treatment program.
- High level administrative commitment, preferably from the Governor's Office, is needed to support, and if possible, initiate: (1) A thorough review of information (laws and planned legislation) pertaining to marijuana; (2) Cost/benefit research into alternative approaches to decriminalization or legal reclassification of marijuana; (3) Public dialog over problems surrounding the marijuana issue.

RECOMMENDATIONS: (continued)

Support is needed for development of formal substance abuse program staff certification and program accreditation standards.

ACCOMPLISHMENTS:

Established information clearinghouse function and developed ties with state library.

Self-Inc. (a State Agency Consortium) has produced high quality primary prevention films and is expanding efforts.

Initiated Mini-grant Program, utilizing numerous small (\$1 - \$5,000) seed grants for a wide variety of projects and programs which "have been among the most cost effective of all ADB project efforts." Mini-grants have initiated a number of Indian programs and have involved law enforcement representatives in prevention projects.

Initiated a Team Evaluation Process to monitor local drug and alcohol programs.

Completed a statewide training needs assessment for all drug programs. Working staff certification standards prepared by ADB formed the basis for this evaluation.

Hired an additional trainer with primary responsibility for alcoholism prevention to expand on a "training of trainers" approach.

Purchased video tape equipment and multi-media systems expanding ADB capability for in-state development of low-cost training and education aids.

Held a series of seminars considering Indian needs on a district basis in Montana's major cities, each city hosting tribal representatives from different reservations. A seminar was also held for Indian inmates at the State Prison at Deer Lodge.

ALCOHOL HEALTH PROGRAM . . . . . Disbursements \$602,515

DESCRIPTION: The Alcohol Health Program is responsible for state planning in the area of alcohol abuse programs.

ACCOMPLISHMENTS:

Acted as the single state authority for alcoholism program.

Reviewed, evaluated, and coordinated all federal and state funding programs relating to alcohol abuse.

Developed and submitted the Montana State Plan for Alcoholism and Alcohol Abuse and continuously sought to locate new sources of funding for the alcohol programs of Montana.

The Addictive Diseases Bureau, in addition to the above mentioned functions, has provided leadership for the total statewide alcoholism effort and has initiated the regional concept of service delivery which will be implemented during Fiscal Year 77.

Funded fourteen community alcohol programs from General Fund money in the amount of \$488,602.

## BOULDER RIVER SCHOOL AND HOSPITAL

## AGENCY DESCRIPTION:

Boulder River School and Hospital is provided for in Section 80-1403, R.C.M. 1947. The School has the priority to provide care, treatment and habilitative training for the mentally retarded at Boulder River School and Hospital, with the main objective of returning the individual to the community as soon as possible.

ADMINISTRATIVE SUPPORT PROGRAM . . . . . Disbursements \$604,290

DESCRIPTION: The Administrative Support Program at Boulder River School and Hospital provides administrative, financial, managerial, and programmatic direction to the Institution. Physical plant maintenance is also included in this Program.

## RECOMMENDATIONS:

Installation of on-line data processing equipment would allow more efficient gathering and processing of resident progress information as well as improve the institution's supply and equipment inventory capability.

## ACCOMPLISHMENTS:

Duplicating services, mailroom, switchboard and word processing were supervised by the Resident Support department effective September, 1975. Word processing typed 37,219 lines in the last six months.

The switchboard was moved from the hospital to the new administration building in March, 1976.

The mailroom mailed over 42,000 articles and delivered 528 packages to residents.

1,030,460 copies were made by the duplicating section. This increase was due to pressures from the Justice Department suit and compliance with Senate Bill 388.

5,347 accounting documents were processed.

The warehouse function processed 4,924 documents.

An Administrative Procedure Manual was prepared.

Department directors were advised monthly on budget expenditures for their programs.

A physical plant inventory was completed and an automated supply-inventory tracking system implemented.

2.2 million dollars in reimbursement was obtained.

Over 2,000 employment applications were processed.

Several in-state and out-of-state recruitment trips were completed.

ACCOMPLISHMENTS: (continued)

Nearly 2,000 position detail forms were completed.

A position control checklist was developed to insure accurate payroll and position control coordination.

The data processing function processed and stored over 156,000 resident training records and provided weekly and monthly reports to the management.

RESIDENT SUPPORT PROGRAM . . . . . Disbursements \$1,555,875

DESCRIPTION: This Program is responsible for providing supportive services in the following areas: Barber; Beautician; Canteen; Fire/Safety; Food Service; Laundry; Maintenance; Recreation; Sewing Room; Upholstery/Shoe Shop; Mail Room; Print Shop; Switchboard; and Word Processing.

ACCOMPLISHMENTS:

Provided haircuts, trims, shampoos, blow-dry styling, permanent waves, and manicures for 55 residents.

Processed 1,508,940 pounds of laundry.

Provided movies for a total of 13,498 residents.

5,107 residents were taken on bus rides.

21,317 residents attended activities and 8,921 residents took part in special events.

Taught 388 employees first aid and fire-safety training.

124 fire drills were conducted.

156 Workmens' Compensation claims were reviewed and 4,002 unusual incident reports were monitored.

Completed 124 pairs of drapes, 65 upholstery items, 148 pillows, mended over 1,000 items and completed 142 new clothing items for residents.

Completed 56 major projects including remodeling of the intensive treatment unit, a new motor in the school bus, remodeling of the Administration Building and Building 8, and construction of thirty lockers for Cottage 16AB and 16C.

COMMUNITY SERVICES PROGRAM . . . . . Disbursements \$522,468

DESCRIPTION: This Program provides services which will facilitate an orderly and effective transition of residents to community based facilities.

RECOMMENDATIONS:

The intensive treatment concept for dealing with severe behavior problems should be expanded to include a second and third living area as well as a day training program, and transferred to the Habilitation Department.



**ACCOMPLISHMENTS:**

Participated in habilitative planning for more than 185 residents.

Sent 45 referrals to Social Rehabilitation Services.

Placed 75 residents outside the institution – 58 in group homes, 8 in natural homes, 7 in foster homes and 2 in other institutions.

Evaluated 64 developmentally disabled residents of Galen State Hospital for placement under a contract with the Comprehensive Development Center in Missoula.

Placed into operation an intensive treatment unit serving four (4) behaviorally disruptive male residents with concentrated programs dealing with aggression, property destruction, self-abuse, inappropriate language, and teasing behavior. The result has been a marked deceleration of maladaptive behaviors.

Serviced an average of 70 students per day in the education program and an average number of 75 residents per day were provided physical education services.

TREATMENT AND EVALUATION PROGRAM . . . . . Disbursements \$1,359,520

DESCRIPTION: This Program provides quality medical care and medical habilitation, as well as physical therapy, occupational therapy, speech/communications, audiology, and psychological evaluation services.

**RECOMMENDATIONS:**

Physician's Assistants are not legally allowed to practice in the State of Montana. To replace physician assistants who previously performed routine medical duties under a physician, several nurse practitioner positions are needed.

Additional speed aide and occupational therapy aide slots would improve service delivery in these functions.

**ACCOMPLISHMENTS:**

Created occupational therapy, adaptive equipment, and audiology functions to comply with Medicaid standards.

Recruited two (2) occupational therapists (registered) and three (3) aides.

Provided services to an average of 30 residents each day.

Improved services to the hearing-impaired mentally retarded.

Designed and constructed over 25 major items of special feeding devices and comfortable wheelchairs for severely physically handicapped residents by the adaptive equipment carpenter.

Became fully licensed last February.

Hired a new Clinical Director and a full complement of Registered Nurses.

ACCOMPLISHMENTS: (continued)

Provided annual physicals for all residents.

Performed surgeries with an active consulting physician staff in orthopedics, neurology, ophthalmology, general surgery, ear-nose-throat, radiology, and pathology.

HABILITATION PROGRAM . . . . . Disbursements \$3,758,135

DESCRIPTION: The purpose of the Habilitation Program is to provide individualized plans for habilitation which will enable each individual to develop his physical, intellectual, social, and emotional capacities to the fullest extent; to live a personal satisfying life within the residential environment; and, to the extent possible, develop those skills necessary for successful adaptation in a non-institutional community setting.

ACCOMPLISHMENTS:

Hired Cottage Supervisor and Habilitation Aide IV positions for all cottages.

Emphasized habilitative training in each cottage which resulted in efforts to enrich the physical environment and conduct skill training programs as specified in Individual Habilitation Plans.

Divided the non-ambulatory unit (Cottage 16) into Cottage 16AB and 16C for better delivery of services.

Closed Cottage 4.

Stressed the principle of normalization.

Ordered furniture resembling that found in a private home.

Provided trips to community settings regularly throughout the year.

Developed two (2) pre-academic training programs by cottages 14 and 15.

Organized a Human Rights Committee to function as an independent review panel to consider selected programs.

Utilized cottage laundry workers, custodial workers, and a scrub team to provide cleaner, safer environments.

Posted schedule boards in each cottage to specify activities each resident is involved in.

Increased the amount of training received by each resident.

FOOD SERVICE PROGRAM . . . . . Disbursements \$995,501

DESCRIPTION: The Food Service Program is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

ACCOMPLISHMENTS:

Served 423,550 resident meals; 69,708 special diets for residents; and 73,970 employee meals.

Completed 392 work orders for special food (cakes, punch, picnics).

Ordered and received new sanitized tables and patterned dishes for family style eating by residents. This allowed all residents to eat in their own cottage living area.

Ordered a new mixer, proof box, and bread shaper which will improve the efficiency of the bakery.

Hired a full time dietician to meet Medicaid standards.

Prepared a weekly menu of special diets by the dietician.

Two (2) food service supervisors completed a Food Service Supervisor's Course at the University of North Dakota.

RESIDENT OPERATIONS PROGRAM . . . . . Disbursements \$86,196

DESCRIPTION: Resident Operations is responsible for providing personnel, planning and evaluation services to the various departments.

ACCOMPLISHMENTS:

Provided resident transportation, resident scheduling, resident support relief, tours and Boulder housing information services.

Provided guided tours of the institution.

Arranged and provided transportation to and from Individual Plan of Habilitation evaluations.

Provided information to all new employees regarding housing in the Boulder, Butte, and Helena communities. This was a factor in reducing staff turnover from 113% last fiscal year to 55% this year.

CANTEEN PROGRAM . . . . . Disbursements \$43,873

DESCRIPTION: The Canteen Program is responsible for providing a student center at the School serving the residents with a place of relaxation and a place to purchase needed sundry items.

ACCOMPLISHMENTS:

Added one (1) full time employee to the staff.

Expanded services to include a portable canteen cart for servicing non-ambulatory residents.

Three (3) new RC Cola vending machines, Stewart's sandwiches, and pastries were added to the Canteen's product line for residents as well as employees.

## CHILDREN'S CENTER

## AGENCY DESCRIPTION:

The Children's Center was closed June 30, 1975. A crew has remained to provide security and minor maintenance.

MAINTENANCE PROGRAM . . . . . Disbursements \$88,165

DESCRIPTION: Program provides for custodial care of the closed facility.

## RECOMMENDATIONS:

Continue to maintain and provide adequate security for the facility.

Obtain a determination regarding future use of the facility.

## ACCOMPLISHMENTS:

Provided facility security.

Maintained and operated boilers.

Assisted in completing an inventory of the state's investment in fixed assets at the facility.

## CENTER FOR THE AGED

## AGENCY DESCRIPTION:

The chief goal of the Center is to provide high quality physical and social care for the residents, in compliance with federal and state standards.

ADMINISTRATION PROGRAM . . . . . Disbursements \$89,919

DESCRIPTION: The Administration Program is responsible for planning, organizing, directing, coordinating, and evaluating all programs involved in the operation of the Center, with the continuing goal of effective and efficient management of the facility.

## RECOMMENDATIONS:

A payroll clerk would free management staff for more pertinent duties and better the records.

A stock clerk would improve the inventory control and records.

## ACCOMPLISHMENTS:

Added two (2) new patient wings and a multi-purpose chapel building to the institution at a cost of \$1,250,000.

Developed a new charter.

Supplemented a new six year planning program.



CARE AND TREATMENT PROGRAM . . . . . Disbursements \$337,399

DESCRIPTION: The Care and Treatment Program is responsible for fulfilling the physical and social needs of the patients, maintaining federal and state standards of care.

RECOMMENDATIONS:

Nurse Practitioner would provide professional skill to assist in physician's service to patients, and better medical supervision.

Medical Staff Physician - part-time - would save transporting patients to doctors' offices, and save cost and time of staff escorts.

Social Worker is mandatory requirement, and with 202 patients, a full-time worker is necessary.

Physical Therapist would greatly improve therapy treatments and care of residents.

Mental health professional services can be obtained through the local Mental Health Center on a fee basis and would be a benefit to the institution and patients.

ACCOMPLISHMENTS:

Increased in-service training.

Increased patient programs.

Improved medical care and evaluation.

Improved family communications.

Improved and expanded medical records.

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM . . . Disbursements \$106,372

DESCRIPTION: The General Services and Physical Plant Program is responsible for management and maintenance of the facility's land, buildings, and equipment, with the goal of effective preventive maintenance.

RECOMMENDATIONS:

We feel a Custodial Worker III would improve this program as with new employees and three (3) new wings to be serviced, a supervisor would greatly enhance the Program.

Sidewalks and patios by the patient wings would give a place for them to walk and spend time for leisure sitting, exercises and other outside activities.

Fire alarm blinking lights are a requirement to maintain Medicare licensure. Heat and air handling equipment in the old unit is working poorly at this time and a new unit would furnish a heating and cooling cycle more efficiently than the present unit.

The original panic hardware on the old wings exterior doors need to be replaced.

RECOMMENDATIONS: (continued)

Tunnel lights under the new wings are a necessity so the maintenance crew may be able to repair plumbing and other utilities located in these pipe tunnels.

Blacktopping and curbing for driveways and access roads would present a neater appearing facility, cut down on the tracking of mud into the facility, and give the patients more exercise areas.

ACCOMPLISHMENTS:

Remodeled and repainted beds.

Painted many patients' rooms.

Reupholstered furniture.

Purchased new station wagon for ambulance service and taking patients to doctors.

FOOD SERVICE PROGRAM . . . . . Disbursements \$172,777

DESCRIPTION: The Food Service Program is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food services that will be supportive to the total care of residents.

RECOMMENDATIONS:

We have asked for an Administrative Dietitian as we are required to have a dietitian and feel that if we combine a dietitian and kitchen manager position, we will meet the requirement and better provide nutritious, attractive, tasty and therapeutic meals at a most reasonable cost. The Dietitian would serve as Food Service Manager.

We feel that with the addition of 64 new patients, the kitchen needs to be remodeled to include a walk-in cooler and new equipment.

ACCOMPLISHMENTS:

Served 158,452 meals.

RESIDENT WELFARE PROGRAM . . . . . Disbursements \$6,161

DESCRIPTION: The Resident Welfare Program is designed to coordinate resident therapy and resident pay and to develop work patterns that benefit both the resident and the institution. In addition to this purpose, the Program is responsible for providing procedures necessary to comply with the U.S. Department of Labor directives regarding a minimum wage for working residents of the Center for the Aged.

ACCOMPLISHMENTS:

Provided therapy for patients by allowing them to work in the dining room and yard.

## EASTMONT TRAINING CENTER

## AGENCY DESCRIPTION:

The Center is responsible for providing a five-day residential and day-training program for moderately or mildly retarded children between the ages of six and seventeen years, offering instruction in academics, home living, recreation and physical education, speech therapy, perceptual training, and social awareness. The Center's goal is to allow these children to remain in their homes and communities as functioning and productive members of society. To achieve this goal, the Eastmont Training Center emphasizes cooperation with community groups and agencies, and education of the public about the problems of retardation.

ADMINISTRATION PROGRAM . . . . . Disbursements \$42,063

DESCRIPTION: The Administration Program is responsible for the effective supervision and coordination of Center programs, fiscal management, administration, and cooperation with other agencies and with the general public.

## RECOMMENDATIONS:

To centralize inventory control in Administrative Services.

To increase the opportunities for staff career development.

To upgrade Administrative Services positions which are inequitable in terms of prior classification and present program responsibilities.

To remove business offices from resident living areas.

## ACCOMPLISHMENTS:

Incorporated complete adherence to the laws of S.B. 388 into program and policy.

Adopted management by objectives for budget and program operations.

Received staff training in Transactional Analysis which improved their communications.

Reverted 6.44% of the budget as a result of effective and efficient management.

CARE AND CUSTODY PROGRAM . . . . . Disbursements \$100,799

DESCRIPTION: The Care and Custody Program is responsible for residents' personal care in cottage life, and for providing training in an informal learning environment so the children may develop acceptable social and living skills.

## RECOMMENDATIONS:

To contract a physical therapist to provide expanded services to multi-handicapped students.

To increase the staff educational abilities by providing greater opportunity for attendance at germane workshops.

RECOMMENDATIONS: (continued)

To provide relief assistance during emergency leave and illness periods for full-time staff.

To increase the opportunity for more "normalized" setting through the purchase of leisure time materials.

ACCOMPLISHMENTS:

Required annual physical exams on all students by the family physician.

Upgraded two (2) positions and provided promotional ladder for employees.

Received 30 hours of advanced study in the education of Severe/Profound Handicapped Children.

GENERAL SERVICES PROGRAM . . . . . Disbursements \$54,907

DESCRIPTION: The General Services and Physical Plant Program is responsible for inventory control, purchasing, and maintenance and improvement of the grounds, buildings, and equipment to provide a physical environment conducive to student training.

RECOMMENDATIONS:

To provide pest and rodent extermination services.

To increase staff one (1) FTE.

To provide transportation services for all students.

To increase environmental safety with installation of smoke and fire detection equipment.

To provide statewide training seminars for crisis contingency plans.

To provide a more aesthetic and therapeutic environment.

ACCOMPLISHMENTS:

Developed a complete preventive maintenance program.

Installed air-conditioning in cottages and educational building.

Developed and implemented health and safety contingency plans.

Reorganized storage and supply areas to facilitate optimal inventory control.

Employed two (2) custodial workers for physical sanitation and maintenance.

Developed plans for public park.

Completed millwork in multi-purpose building. This accomplishment consisted of complete interior/exterior painting, tiling and cabinet work. A total of 457 man hours were expended by staff to complete this project which resulted in an estimated savings of \$2,056 to the state.



EDUCATION AND REHABILITATION PROGRAM . . . . . Disbursements \$154,213

DESCRIPTION: The Education and Rehabilitation Program is responsible for the provision of an effective learning environment for the residents and coordination of the various therapeutic programs at the Center.

RECOMMENDATIONS:

- The number of parental visits be increased by at least three (3) times per year.
- To provide staff the opportunity to expand their expertise through participating in workshops and seminars, in-state and out-of-state.
- To provide relief assistance during emergency leave and illness periods for full-time staff.
- To provide needed prosthetic training aids.
- To increase staff competencies through association with the University of Washington, Eastern Montana College and the Missoula Regional Severely Handicapped Program.

ACCOMPLISHMENTS:

- Placed twenty percent (20%) of the Eastmont population for Fiscal Year 75-76 in less restrictive residential or academic placements.
- Evaluated and admitted nine (9) students to Eastmont's training program.
- Established a classroom to serve the needs of severely and profoundly retarded children, thereby providing training for six (6) additional students.
- Employed three (3) additional staff members to expand our service delivery to students.
- Standardized the evaluation (pre-test) format for all seven (7) areas of student training.
- Complied with S.B. 388 through establishing individual plans of habilitation for all resident students.
- Received 30 hours advanced education in the teaching of Severe/Profound Handicapped from Eastern Montana College.

FOOD SERVICE PROGRAM . . . . . Disbursements \$32,408

DESCRIPTION: The Food Service Program is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food services that will be supportive to the total care of the residents.

RECOMMENDATIONS:

- Expand the cold storage area to enable more economical purchase of fresh produce.

ACCOMPLISHMENTS:

- Established a quarterly menu cycle which provided more nutritious meals and efficient purchasing.

## GALEN STATE HOSPITAL

### AGENCY DESCRIPTION:

The Hospital's primary function is the treatment of tuberculosis and silicosis; its secondary purpose is treatment of alcoholism-related illness. If space is available, Galen State Hospital also treats other lung diseases, and houses some mentally retarded persons. The Hospital also operates the only statewide Outpatient Diagnostic Clinic in Montana, and gives consultant services to other institutions upon request, including X-ray interpretations.

ADMINISTRATION PROGRAM . . . . . Disbursements \$183,588

DESCRIPTION: The Administration Program is responsible for daily medical, financial, personnel, and other administrative functions of Galen State Hospital, with the goal of utilizing all available resources in an effort to expeditiously return patients to society.

#### RECOMMENDATIONS:

Establish a central storekeeping system and a facility for all inventory items, removing the distribution function from control of those who use the items.

Provide funding for a personnel officer position.

#### ACCOMPLISHMENTS:

Generated income for the General Fund and collected by the Department of Institutions, Reimbursement Division, an amount of \$862,584.85.

Eliminated numerous deficiencies which were indicated against Galen by the Montana State Department of Health and Environmental Sciences; this resulted in our retaining licensure in three major hospital areas, and insured the generation of the monies shown above.

CARE AND TREATMENT PROGRAM . . . . . Disbursements \$1,662,054

DESCRIPTION: The Care and Treatment Program is responsible for the necessary care and medical treatment to restore patients' health as quickly as possible.

#### RECOMMENDATIONS:

Redirection and improvement in programs for a more efficient delivery system.

Provide 68 beds for the care and treatment of alcoholism.

Provide 69 beds for acute care.

Provide 33 beds for catastrophic illnesses.

Provide 46 beds for the care of Montana veterans in need of skilled care.

Provide 20 beds for the recidivist alcoholic.

Provide 15 beds for the care, treatment and arrestment of the youthful alcoholic.

Provide 15 beds for drug addiction.

## ACCOMPLISHMENTS:

Admitted 1,725 patients; 1,554 alcoholic and 171 other.

Provided 30,641 in-patient days of care.

Discharged (including deaths) 1,704 in-patients; 1,519 alcoholic and 185 regular.

Provided 33,379 days of care for discharged patients; 10,498 alcoholic and 22,881 regular.

Average length of stay — alcoholic, 7 days and regular, 124 days.

Processed 202 outpatients.

Admitted and diagnosed 44 tuberculosis patients through the alcohol program.

## GENERAL SERVICES AND PHYSICAL PLANT PROGRAM . . . Disbursements \$824,911

DESCRIPTION: The General Services and Physical Plant Program is responsible for the management of the Hospital's laundry facilities, housekeeping, utilities, and property.

## RECOMMENDATIONS:

Add one (1) Maintenance Electrician as we are not able to keep up with the work in this vital area.

Serious consideration to be given to all items listed in our long-range building program request for the coming biennium.

## ACCOMPLISHMENTS:

Added one (1) plumber and carpenter to the staff which resulted in a marked improvement in our first echelon preventive maintenance program.

Intensified our training program for our voluntary fire department.

## ALCOHOLISM SERVICES PROGRAM . . . . . Disbursements \$619,820

DESCRIPTION: The Alcoholism Services Program is responsible for the care necessary to diagnose, detoxify, and treat those persons who seek relief from the illness of alcoholism.

## RECOMMENDATIONS:

Expand the program of treatment to the patients' family members.

Improve follow-up programs in the community and improve referral program from the community.

## ACCOMPLISHMENTS:

Admitted 1,554 alcoholics.

Provided family treatment program for members of 73 alcoholic patients' families.

## ACCOMPLISHMENTS: (continued)

Reviewed 1,309 alcoholic patients in the clinic with following results:

Admitted 743 to treatment center for four week program.

Assigned 88 to long term care unit.

Referred 29 to Warm Springs State Hospital.

Referred 16 to VA program.

Referred 60 for community treatment programs.

Released 128 on Antabuse drug treatment program.

245 patients refused treatment.

FOOD SERVICE PROGRAM . . . . . Disbursements \$625,081

DESCRIPTION: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of patients.

## RECOMMENDATIONS:

Augment in-service training for food service personnel.

Increase the number of field visits made by the Department of Institution's dietitian.

## ACCOMPLISHMENTS:

Continued to provide excellently prepared and deliciously served food, both in our regular and special diets.

Met the very stringent regulations established by the Montana Department of Health and Environmental Sciences in the areas of sanitation, food processing and handling procedures.

## MOUNTAIN VIEW SCHOOL

## AGENCY DESCRIPTION:

The primary function of the Mountain View School is the care, training, and rehabilitation of girls, under twenty-one years of age, who are committed to the School by a court as provided by law. The objective of the School is the education and training of residents so they may, upon their release, become productive citizens of the community.

ADMINISTRATION PROGRAM . . . . . Disbursements \$89,972

DESCRIPTION: The Administration Program is responsible for financial and general supervision of the School, maintaining the level of services necessary for the rehabilitation and safety of each resident.



RECOMMENDATIONS:

That a policy be adopted for agency auditing on a more regular basis than in past years.

That the Montana Youth Court Act (Section 14, 10-1214, R.C.M. 1947) be amended to provide that a youth alleged to be a delinquent youth or a youth in need of supervision is not to be detained in a detention facility such as Mountain View School.

That the Mental Health Act be clarified to allow emergency transfer from Mountain View School to Warm Springs State Hospital when appropriate.

ACCOMPLISHMENTS:

Maintained a recidivism rate of 9.4%.

Treated 202 students (evaluation or detention).

CARE AND CUSTODY PROGRAM . . . . . Disbursements \$464,637

DESCRIPTION: The Care and Custody Program is responsible for the direct care of residents of the School, providing a physical environment which will prepare School residents for ultimate placement in the community, better enabled to deal with the demands of the community.

RECOMMENDATIONS:

Add three (3) Cottage Life Attendent I positions to staff detention unit.

Add one (1) Registered Nurse position to provide coverage on weekends and nights.

Add one (1) night watchman (CLS II) to provide more adequate security and fire protection at night.

ACCOMPLISHMENTS:

Treated 202 students.

Introduced Crisis Intervention Program on evenings and weekends with the addition of two (2) caseworkers.

Provided 86 forty-five-day evaluation reports to district courts.

Released 58 long term care students on placement.

Apprehended 50 runaways.

Referred 550 students to medical care.

Referred 500 students to staff nurse treatment.

Extinguished two fires.

EDUCATION AND TRAINING PROGRAM . . . . . Disbursements \$193,501

DESCRIPTION: The Education and Training Program is responsible for the academic education and/or vocational training of girls committed to the institution, enabling residents to find employment or to continue their education upon release from the School.

## RECOMMENDATIONS:

Half-time Librarian position be increased to full-time to provide students with full day library services.

Additional teacher to instruct communications, speech/drama classes to supplement English skills.

Additional teacher to instruct Drivers' Education class.

Additional teacher to provide students with personality development, career development and music skills.

## ACCOMPLISHMENTS:

Taught 196 students.

Obtained 80% successful re-entry into public school or employment.

Granted diplomas for 85% of eligible students eighteen years or older.

Initiated vocational programs in Data Processing and Hospital Ward Clerk.

## GENERAL SERVICES AND PHYSICAL PLANT PROGRAM . . . Disbursements \$175,744

DESCRIPTION: The Physical Plant Program is responsible for general physical repairs and maintenance of Mountain View School, providing safety and security in the School's open-door program, and working to improve living conditions within the cottages.

## RECOMMENDATIONS:

Construction of one-story, fire resistant, small cottages or renovation of existing older cottages.

Add .75 FTE to provide institution with full-time painter.

## ACCOMPLISHMENTS:

Completed 6,570 boiler inspections.

Met state certification standards for all boilers.

Held twelve (12) fire drills.

Completed 784 institutional work orders.

Constructed student recreation center (Canteen) in basement of gym.

## FOOD SERVICE PROGRAM . . . Disbursements \$80,552

DESCRIPTION: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and maintaining a pleasant, clean and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

RECOMMENDATIONS:

Kitchen equipment replacement for both years of the biennium.

ACCOMPLISHMENTS:

Served 79,200 meals.

PINE HILLS SCHOOL

AGENCY DESCRIPTION:

The primary function of the Pine Hills School is the individualized care, education, training, treatment, and rehabilitation of boys ten to twenty-one years of age who are committed to the School by the courts of Montana.

ADMINISTRATION PROGRAM . . . . . Disbursements \$137,425

DESCRIPTION: The Administration Program is responsible for directing the overall philosophy and purpose of the School, and for effecting good financial and administrative controls.

RECOMMENDATIONS:

Have an additional person in the business office to handle the switchboard and do extra typing. Incoming calls have increased plus more data is requested from the various offices in Helena.

ACCOMPLISHMENTS:

Processed 1,257 claims.

Handled 319 requisitions and purchase orders.

Provided 97 diagnostic evaluations.

Maintained a 12.3% recidivism rate.

Continued to provide overall direction, management, and leadership in all areas of Pine Hills School programs. This past year we have concentrated upon closer fiscal and auditing procedures along with bringing the inventory control up-to-date. Despite the increased population and the fact that we were not funded for overtime, we have been able to effect savings along with providing a wide range of services to boys. From the 38 other juvenile institutions visited, not a single one was found to have the variety of rehabilitative programs available to our population. Our recidivism rate continues to be one of the lowest in the nation.

CARE AND CUSTODY PROGRAM . . . . . Disbursements \$508,911

DESCRIPTION: The Care and Custody Program is responsible for supplying the physical, psychological, and recreational needs of School residents, providing an atmosphere conducive to the behavior modification techniques employed to ease the residents' future adjustment to society.

#### RECOMMENDATIONS:

Due to the fact that we are receiving a more sophisticated delinquent (judges committing boys as a last resort), the number of runs, assaults on staff and other boys, lodge disturbances, etc., we feel our greatest need is a new security lodge.

Our second greatest need is increased number of group life counselors in order to provide more supervision during the crucial hours from 7:00 to 11:00 P.M.

#### ACCOMPLISHMENTS:

Continued to provide all of the students with a healthful, meaningful living environment which is conducive to personal growth and behavior modification.

#### GENERAL SERVICES AND PHYSICAL PLANT PROGRAM . . . Disbursements \$313,065

DESCRIPTION: The General Services and Physical Plant Program is responsible for day-to-day maintenance of the School and for provision of vocational on-the-job work experience to residents.

#### RECOMMENDATIONS:

That this department be adequately funded in order that all positions can be filled. Operating without a groundskeeper and painter for five months out of the year has prevented us from maintaining the campus as it should be.

#### ACCOMPLISHMENTS:

Continued to provide efficient maintenance of 25 buildings (average of 6,577 square feet per building).

Provided maintenance and repairs to 36 vehicles and motored equipment.

Provided 28 boys per day with a practical vocational experience.

Assigned 28 boys to maintenance details.

Completed 1,500 work orders.

Serviced 10 vehicles weekly (washed and oil changed, lubed, etc., as needed).

Poured 4" x 24' x 70' concrete slab in cow barn.

Built and installed artificial insemination chute in dairy barn.

Installed temporary roof in hay loft in dairy barn.

Completely overhauled motors in five (5) vehicles.

Completed numerous maintenance functions as indicated in the number of work orders completed.



EDUCATION AND TRAINING PROGRAM . . . . . Disbursements \$372,225

DESCRIPTION: The Education and Training Program is responsible for academic education and/or vocational training of residents, giving students the necessary skills to compete in and adjust to the outside community.

RECOMMENDATIONS:

That we be funded sufficient monies to carry our educational program on a year-round basis. The legislature granted the additional positions for a year-round school. However, due to the deletion of overtime and comp-time, we were unable to institute this program as planned. The Recreational Department is under education and is a very important part of our total campus rehabilitation program. This program also was cut due to our having no money to pay overtime. Holidays and weekends are when our recreational program is most needed. An additional recreational supervisor would help make this program more beneficial to all of the students.

ACCOMPLISHMENTS:

Continued to provide each student with academic instruction at a level where each student can experience success. The greatest achievement has been in providing individualized instruction, permitting the student to progress at his own rate of speed in 19 vocational classes and 67 academic classes. The Ken Cook Program which we started at the beginning of this fiscal year has been well received and is one of the most sought after training programs in our education department. We plan to continue the embellishment of this program.

Participated in the regular school athletic program. We participate in the 4C conference in football, basketball and track. Our drivers' training course continues to be filled and is one of the most practical courses since almost 100% of our students will be driving and own a car soon after his release. Our ISP (Individually Structured Program) funded under ESEA Title I continues to be an exemplary program since approximately 72% of our students are 3.5 years behind their grade placement.

Provided nine (9) vocational programs.

Provided seventeen (17) academic programs.

Issued eight (8) high school diplomas.

Operated ten (10) weeks Camp Carefree.

Provided two (2) hours per weekday recreation in discipline lodge.

Provided twenty (20) hours of recreation per week.

FARM PROGRAM . . . . . Disbursements \$114,066

DESCRIPTION: The Farm Program is responsible for providing students at the school a work experience, and for raising farm produce to reduce food costs at the School.

### RECOMMENDATIONS:

That the farm be placed on a revolving account similar to Deer Lodge in order to put the farm on a self-supporting basis. This would provide for greater utilization of the farm since production would not be limited to just this institution's needs but could be increased to capacity. Selling the surplus production would result in an overall savings to the taxpayer.

### ACCOMPLISHMENTS:

Continued to supplement the food supply for this institution.

Produced \$54,680 total value of crops.

Produced 412 tons of hay, 480 bushels of barley and oats, 550 tons of silage.

Slaughtered 51 beef and supplied 13,987 pounds of beef to the kitchen.

Slaughtered 16 hogs and supplied 2,651 pounds of pork to the kitchen.

Produced \$48,392 total value of food. This included 18,910 gallons of milk, 1,127 gallons of cream, 56,475 pounds of potatoes, 2,294 pounds of butter made, 1,178 dozen ears of sweet corn, and 1,510 pounds of other garden produce.

Ten to twenty students were daily assigned to farm.

CLINICAL SERVICES PROGRAM . . . . . Disbursements \$261,162

DESCRIPTION: The Clinical Services Program is responsible for making a thorough evaluation of each student at the School, assessing spiritual, medical, psychological, educational, and social needs. An individualized treatment plan for each student is formed on this evaluation.

### RECOMMENDATIONS:

That one (1) more full-time nurse be hired to assist in carrying out the medical services on our campus. This person would also fill in for the two (2) regular nurses when they take vacations, sick leave, etc. Under the direction of the consulting doctor, the nurses have had to assume more responsibility for medical care of the students. It should be noted that our full-time psychiatrist terminated and we have a medical consultant who only puts in twenty to thirty hours per month. Are also requesting a half-time social worker. Due to the increased population the average case load for the social workers has increased from twenty-five to thirty to thirty to thirty-five. The additional half-time position would make it possible for each caseworker to work more intensely with each boy. Since our psychiatrist carried a case load, the average case load of the caseworkers has increased due to his termination.

### ACCOMPLISHMENTS:

Continued to formulate individual treatment programs for each student along with coordinating the institutional rehabilitation plans with the aftercare division. Through continued close

ACCOMPLISHMENTS: (continued)

working relationships with the communities, aftercare and other state agencies, the average length of stay has been decreased; at the same time recidivism rate has been decreased from 15% to 12.3%. The above has also been accomplished despite the fact that the average daily population increased from 123.3 to 131.35. Our present population is running about ten to twelve boys a day more than last year. New commitments increased from 125 the previous year to 152 this year. Likewise, diagnostic evaluations also increased from 91 to 97. The number of boys discharged with above-satisfactory adjustment increased from 10 to 17 while at the same time the number of boys discharged with unsatisfactory adjustment decreased from 16 to 14. The number discharged with satisfactory adjustment increased from 37 to 68.

Released 273 boys from Pine Hills School.

Returned 39 boys for parole violation.

Coordinated the use of volunteer groups from off-campus. This included an Alcoholics Anonymous group set up by the local Drug and Alcohol Abuse Council and Ala-Teen group sponsored by the Miles City group of Al-Anon. Likewise the local JC chapter sponsored a program of human relations development which was held for a group of students on our campus under their auspices.

The Clinical Services Department was involved in a variety of speaking engagements and public relations programs that at this time are too numerous to mention. Examples would be talking with service organizations, conducting tours, speaking to high school and college classes.

FOOD SERVICE PROGRAM . . . . . Disbursements \$107,287

DESCRIPTION: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

RECOMMENDATIONS:

Since we have to serve three meals per day, 365 days of the year, this program should be funded to cover payment of overtime, comp time and vacations. Federal and state laws require us to pay time-and-a-half plus giving the person one day comp time for every holiday worked.

ACCOMPLISHMENTS:

Continued to make effective use of our farm products and federal school lunch program in providing students and staff nourishing and wholesome meals.

Served 135,887 boy meals; 25,119 staff meals; and 403 guest meals.

MONTANA STATE PRISON

AGENCY DESCRIPTION:

Primary objectives of the Prison include the attraction, selection, and training of qualified personnel to work in the institution, the provision of viable rehabilitation programs to Prison inmates, and long-range management of the Prison.

ADMINISTRATION PROGRAM . . . . . Disbursements \$231,954

DESCRIPTION: The Administration Program is responsible for effective management of the Prison through coordination of all programs, maintenance of accurate records, and proper utilization of staff members.

RECOMMENDATIONS:

Better financial management through the use of a computer terminal at the Prison.

More efficient use of clerical personnel through the use of a centralized dictating equipment system.

ACCOMPLISHMENTS:

Continued to experience a major population growth. This growth coupled with the phase-down of Rothe Hall during the construction period of the new Correctional Facility, presented many problems for the Prison staff. The increased population was handled with no major renovation or construction projects.

CARE AND CUSTODY PROGRAM . . . . . Disbursements \$2,269,143

DESCRIPTION: The Care and Custody Program is responsible for receiving, studying, classifying, programming, and controlling inmates; providing their daily needs; maintaining legal and statistical records; and evaluating, treating, and rehabilitating inmates of the Prison.

RECOMMENDATIONS:

That the Prison continue its upgrading and consolidation of warehouse functions under a centralized system.

That the Prison establish and implement a supply and inventory management system for computer operation.

That the Prison continue the upgrading of its Preventative Maintenance Program.

ACCOMPLISHMENTS:

Continued to support the heavy work schedule needed so that an early move to the new correctional facility may be accomplished.

GENERAL SERVICES PROGRAM . . . . . Disbursements \$806,446

DESCRIPTION: This program is responsible for maintenance of the Prison's physical plant: utilities, services, and buildings; warehousing; purchasing; vehicle maintenance; and provision of clothing to inmates.



EDUCATION AND TRAINING PROGRAM . . . . . Disbursements \$173,227

DESCRIPTION: The Education and Training Program is responsible for provision of Adult Basic Education, Post-Secondary Education, and Vocational Educational Training programs for the inmates. The education is oriented towards the inmates: rehabilitation, their ability to become productive members of society after release, and their eventual employability.

RECOMMENDATIONS:

That the Prison's Secondary Education Program be increased from a nine-month program to a twelve-month program, to accommodate those inmates entering the institution during the summer school vacation period. The program is currently geared to an open entry-exit situation and the year round school operation will further enhance the open entry-exit school program.

That the Prison's Vocational Training Program be expanded to cover vocational programs in electrical and welding training. This program expansion is necessary to accommodate the Prison's increased population.

ACCOMPLISHMENTS:

Offered the inmate population a variety of core type courses which lead to an approved Associate of Arts Degree.

RANCH AND DAIRY PROGRAM . . . . . Disbursements \$896,220

DESCRIPTION: The Ranch and Dairy Program is responsible for the 40,000 acre diversified agricultural operation at the Prison which supplies meat, dairy products, hay, and grain to the Prison and to other institutions in Montana.

RECOMMENDATIONS:

That the Prison Ranch continue its upgrading of the enterprise system by seeking additional markets for its products.

ACCOMPLISHMENTS:

Implemented the Prison Ranch's enterprise system with no initial general funds to support activities other than the purchase of new equipment.

LICENSE PLATE FACTORY PROGRAM . . . . . Disbursements \$1,018,535

DESCRIPTION: This program is responsible for manufacturing all license plates and tags for the State of Montana.

RECOMMENDATIONS:

That this program be expanded to include the manufacturing of road and street signs for sale to cities and counties.

That this program be established under an enterprise system geared to a self supporting operation.

**ACCOMPLISHMENTS:**

Converted operation from a standard metal plate to a Bicentennial graphic plate.

The upgrading of the plant to accommodate the new plate required the purchasing and installation of some new equipment. With these major adjustments, the factory was able to provide approximately 90% of the desired number of plates within the specified time. The first production of the annual needs came off the line in October, 1975.

INMATES RECORDS PROGRAM . . . . . Disbursements \$46,770

DESCRIPTION: The Inmate Records Program is responsible for maintaining permanent records of all inmates, including time served; making periodic reports to state and federal authorities; and participating in an interstate-international system of criminal identification and investigation.

**RECOMMENDATIONS:**

That the Records Program continue its efforts in establishing a centralized records depository and the microfilming of permanent records.

FOOD SERVICE PROGRAM . . . . . Disbursements \$516,826

DESCRIPTION: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs at the Prison.

**SWAN RIVER YOUTH FOREST CAMP****AGENCY DESCRIPTION:**

The Swan River Youth Forest Camp has custodial, education, and training responsibility for young men committed to the Camp by the courts of Montana and those transferred to the Camp from other state institutions. Objectives of the Swan River Youth Forest Camp include returning residents of the Camp to society as productive, well-adjusted, and self-reliant individuals capable of making proper decisions and functioning without difficulty in the community.

ADMINISTRATION PROGRAM . . . . . Disbursements \$70,651

DESCRIPTION: The Administration Program is responsible for the overall direction of the Swan River Youth Forest Camp, providing leadership to the staff and residents.

**RECOMMENDATIONS:**

Refine the budget preparation process, establishing a single approach either traditional object cost need or by agency goals and objectives.

Continue use of long-range planning that was initiated by the executive program planning process.

Develop standard policy concerning fixed assets and capital items not now included in the Montana Administrative Manual.

## RECOMMENDATIONS: (continued)

Further develop and refine state employee's personnel policies.

Consolidate various reports from the Youth Camp to various other agencies such as Department of Institutions, Department of Administration, and Office of Budget and Program Planning to eliminate duplication of preparing information.

Clerical work load indicates that the youth camp needs an additional .50 FTE clerical position.

## ACCOMPLISHMENTS:

Implemented all legislative audit recommendations.

Informed the Montana Criminal Justice System of the Youth Camp's program. This included the printing of a Camp brochure and direct visits to all the Montana Judicial Districts. Funding for this project was obtained through a Crime Control grant with 10% matching state funds.

Completed a definitive six-year plan outlining goals and objectives of the Youth Camp.

Restructured all programs to three major programs.

Managed the Youth Camp without deficiencies or major problems.

## COUNSELING AND SUPERVISION PROGRAM . . . . . Disbursements \$232,387

DESCRIPTION: The Counseling and Supervision Program is responsible for direct care of the Camp's residents, aiding in the development and maturation of each boy to produce happy and well-motivated young men who are able to make independent decisions and function well in the community.

## RECOMMENDATIONS:

Provide more space for counseling and treatment of residents.

Establish a recreation program to provide opportunities for residents to learn socially acceptable use of leisure time.

Add one (1) full-time position to assume daytime supervision of those residents assigned to the dormitory during regular work days.

More emphasis should be placed upon preventive health care of residents rather than attending to only acute medical problems.

## ACCOMPLISHMENTS:

Maintained a recidivism rate below 12%.

Provided all residents an opportunity to learn basic work habits and skills.

## EDUCATION AND TRAINING PROGRAM . . . . . Disbursements \$46,661

DESCRIPTION: The Education and Training Program is responsible for aiding residents of the Camp who want and need education or training, providing an individualized plan for each resident based on his aptitudes, ability, needs, and interests.

RECOMMENDATIONS:

The school program requires additional space to accommodate the number of residents enrolling in the school program.

Add a teacher's aide position to provide all residents the opportunity to attend the school program.

ACCOMPLISHMENTS:

Enrolled 37 students in High School Equivalency. 26 received equivalency diplomas.

Enrolled 18 students in remedial courses. 60% gained two or more grade levels in reading; 80% gained one or two grade levels in spelling; 55% gained one or two grade levels in mathematics.

Enrolled 41 students in drivers' license course. 7 attained chauffeur's licenses; 29 received operator's licenses.

GENERAL SERVICES PROGRAM . . . . . Disbursements \$65,352

DESCRIPTION: The General Services Program is responsible for providing a clean, well-organized, sanitary, and neat appearing physical plant at the Youth Camp; and maintaining inventory control on supplies, materials, and equipment.

RECOMMENDATIONS:

Increase the salary for the maintenance supervisor in order to attract and hold a qualified, experienced maintenance supervisor.

ACCOMPLISHMENTS:

Hired a full-time maintenance supervisor July 1, 1975, and a preventive maintenance program has been established. Prior to July 1, 1975, the Youth Camp had no maintenance personnel.

Completed four (4) additional mobile home sites to alleviate staff housing problems.

Accomplished numerous small repairs and remodeling including cabinets and installation of a washer and dryer in the food service building.

Maintained all equipment and plant in a safe and serviceable condition.

FOOD SERVICE PROGRAM . . . . . Disbursements \$58,672

DESCRIPTION: The newly created Food Service Program at the Youth Forest Camp is responsible for provision of nutritious meals to Camp residents at the lowest possible cost.

RECOMMENDATIONS:

If funds are remaining from remodeling of the lodge building, use these funds to complete the remodeling of the food service building.



**ACCOMPLISHMENTS:**

Provided approximately 180 nutritious meals daily.

Held overall food costs to a minimum.

Installed quarry floor tile and ceramic wall tile in the kitchen.

Attended at least one training session.

Received training as food service workers and at least four (4) utilized this training to obtain work after being released from the Youth Camp.

**VETERANS' HOME**

**AGENCY DESCRIPTION:**

The purpose of the Veterans' Home is to provide a suitable retirement home and subsistence for honorably discharged military personnel who have served in the Armed Forces of the United States and who have become unable to earn a livelihood because of military service or advanced age. Wives or widows of U.S. war veterans may also, under certain circumstances, be admitted to the Home.

**ADMINISTRATION PROGRAM . . . . . Disbursements \$69,878**

**DESCRIPTION:** The Administration Program is responsible for effective general supervision of the complete facility, maintaining proper records, files on membership, and related administrative duties.

**ACCOMPLISHMENTS:**

Complied with practical recommendations made by the audit firm of Sorenson and Hanson.

**CARE AND SERVICES PROGRAM . . . . . Disbursements \$209,744**

**DESCRIPTION:** The Care and Services Program is responsible for providing laundry, house-keeping, maintenance and operation of the physical plant, and the general well-being of the Home.

**ACCOMPLISHMENTS:**

Established the revolving farm account in order to provide funds for this enterprise. Ten acres of potatoes produced 14.6 tons for the Home's needs. 67.6 tons were sold for \$4,460 and \$955 worth of barley was sold. Carrots, cabbage, corn, onions, and fresh vegetables were used all summer and one thousand pounds of corn was frozen. 2,700 pounds of donated Flathead cherries and 2,000 pounds of apples were processed.

Repainted the men's dormitory and nine rooms were painted and decorated.

Finalized plans for construction of a new plumbing shop through Architecture and Engineering.

NURSING CARE PROGRAM . . . . . Disbursements \$210,582

DESCRIPTION: The Nursing Care Program is responsible for operation of a forty-bed unit providing nursing care to patients at the Home.

ACCOMPLISHMENTS:

Maintained a very close average population of forty (40) Nursing Home patients the entire year.

Purchased lawn and patio furniture for the back yard of the Nursing Home.

Received donations from the Montana Veterans' Home Memorial Foundation for the Nursing Home which include a bird inhalation therapy machine, and wrought iron railing for the outside entry.

FOOD SERVICE PROGRAM . . . . . Disbursements \$174,503

DESCRIPTION: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of patients.

ACCOMPLISHMENTS:

Purchased a new Hobart twenty quart food mixer as the old one was completely worn out.

Raised produce: 1,000 pounds of corn; 4,000 pounds of carrots; 1,500 pounds of turnips; 1,000 pounds of rutabagas; 2,400 pounds of cabbage; 800 pounds of onions; 500 pounds of beets; and 300 pounds of squash.

A quantity of cherry syrup and cherry jelly was made utilizing donated cherries and labor provided by volunteer help.

FARM OPERATIONS PROGRAM . . . . . Disbursements \$3,033

DESCRIPTION: This program provides members a time occupying program offering relaxation and incentives.

WARM SPRINGS STATE HOSPITAL

AGENCY DESCRIPTION:

Warm Springs State Hospital was instituted to provide care and treatment to patients with mental and related illness, and is provided for in Section 39, Chapter 1, R.C.M. 1947.

Warm Springs State Hospital also offers services in diagnostic categories, as those to patients facing criminal charges, transfers from Montana State Prison and other institutions, geriatric patients, severely retarded and physically handicapped patients, and patients with complicating medical and/or surgical problems, in addition to their primary psychiatric problems.

The ultimate goal of the Hospital is to return residents to normal community society through care, treatment, and rehabilitation of patients on an individual basis, utilizing advanced techniques in this care and treatment. The Hospital attempts to have appropriate research and remedial action constantly available, and strives for recruitment and retention of adequate, competent personnel.

ADMINISTRATION PROGRAM . . . . . Disbursements \$627,065

DESCRIPTION: The Administation Program is responsible for comprehensive supervision and surveillance of all physical and operational functions, including financial, personnel, security, and maintenance of the physical plant, to effect maximum efficiency and good morale among patients and employees.

RECOMMENDATIONS:

- Re-evaluation of mental health commitment and treatment laws and simplification of commitment proccedures.
- Allow Warm Springs State Hospital to contract for Workmens' Compensation with a private carrier (self-insure with catastrophic insurance) in order to reduce the premiums by one million dollars.
- Initiate legal proceedings to allow the hospital to receive reimbursement for institutional operations under broad policy guidelines formulated by the Montana State Department of Institutions.
- Cutback of IBM System 7 and interfacing System 7 with IBM System 32 to achieve more flexibility in data processing and to allow for local computer programming.
- Seek J.C.A.H. Accreditation within ten months.
- Continue efforts toward hospital reorganization in four major program areas.
- Continue efforts to refine the budgeting process to reflect hospital operations in four major program areas.
- Establish a training and development program for all staff which is coordinated with departmental inservice education programs.
- Decentralize reimbursement to utilize more effectively the knowledge and expertise of existing hospital reimbursement personnel.
- Each state institution agency, including the Community Mental Health Centers, should fund its own operations without the financial support of Warm Springs State Hospital.

ACCOMPLISHMENTS:

- Improved budgeting process with task forces screening proposed program modifications in the four major program areas.
- Developed and implemented procedures to handle recommitment of patients according to the new commitment legislation contained in Title 38, Revised Codes of Montana, 1975.
- Initiated planning for improved intrahospital communications via publication of a newsletter (first issue, September, 1976).
- Initiated planning for establishment of an Affirmative Action Program to provide equal employment opportunities to all job applicants.

ACCOMPLISHMENTS: (continued)

Improved inventory procedures through utilization of online computer and faster input devices.

Developed integrated, efficient accounting procedures.

Established Forms Control Survey procedures with plans for assigning form numbers and form inventory methods utilizing online computer.

Improved public relations to increase community awareness.

Progressed toward meeting the standards for J.C.A.H. Accreditation.

Re-established committees required for Medicare/Medicaid Certification and J.C.A.H. Accreditation in accordance with the Governing Body Bylaws.

Joined Montana Hospital Association and moved into the mainstream of modern medicine.

Developed additional policies and procedures which cover most hospital areas and departments which have not previously had recourse to written policies and procedures.

Hired a Legal Aid Attorney to protect the rights of patients residing at Warm Springs State Hospital.

Licensed by Department of Health — 44 acute general beds, 148 skilled beds and 228 intermediate beds.

Certified Hospital by Medicaid and Medicare (H.E.W.).

Hired two (2) professional record room administrators, Financial Bureau Chief with a C.P.A. and Masters in Business, Personnel Director from Blue Cross, Hospital Administrator with twelve years' experience and a Masters in Hospital Administration and an Administrative Officer with ten years of state experience in a variety of clinical roles.

Revised budget into program areas with active participation of department heads.

Progressed with deinstitutionalization resulting in a decrease in patient census from 904 to 668 (26%). Patient rights are being protected.

Renegotiated union contracts, including housing policy. There is an overall improvement in the relationship between management and the unions.

CARE AND TREATMENT PROGRAM . . . . . Disbursements \$9,156,975

DESCRIPTION: The Care and Treatment Program is responsible for operation of the Unit System (whereby patients entering the Hospital from different geographic areas in the state are treated throughout their stay by different treatment teams) and for care in all diagnostic categories, including those patients transferred from other state institutions. Psychiatric consultation is provided by the Hospital to various other state institutions, and public education programs of various types are conducted.



#### RECOMMENDATIONS:

Continue movement toward implementation of milieu therapy and team treatment modalities.

Identify ways and means of improving care and treatment of seriously mentally ill patients.

Clarify the role of the Board of Visitors. Define the extent to which the Board of Visitors may be involved in treatment procedures being carried out.

Increase efforts toward meeting the standards for "Individualized Treatment" as described in Title 38, Revised Codes of Montana, 1975.

Consider merging Boulder River School and Hospital, Warm Springs State Hospital and Galen State Hospital.

Alleviate the element of competition for funding between the Regional Mental Health Centers and Warm Springs State Hospital.

Implement Medical Records Discharge Analysis of all patient charts to comply with standards of Medicare/Medicaid and J.C.A.H.

Establish a psychiatric residency program.

Provide Respiratory Therapy to all patients who would benefit from this form of treatment.

Establish a preventive dentistry program.

Centralize printing activities at Warm Springs State Hospital to serve the institutions in western Montana.

Expand Vocational Rehabilitation opportunities for Warm Springs State Hospital patients.

Warm Springs State Hospital to continue serving as the base hospital for treatment of seriously mentally ill persons and the provision of clinical exposure to students in allied health professions and medicine.

Maintain current personal services staffing pattern to accommodate the legislated requirements for individualized treatment.

#### ACCOMPLISHMENTS:

Established and implemented Medical Staff Committees as required by J.C.A.H.

Increased average treatment hours per patient on a daily basis from 3.3 to 5.2.

Allowed regionalization concept for closer communication with the regional mental health centers.

Individualized treatment plans and aftercare plans have been developed for every patient.

Performed extensive evaluations on ninety-one (91) patients with a diagnosis of mental retardation with a prescriptive recommendation for referral, outcome and treatment.

Implemented an adolescent program utilizing specialized treatment staff tailored to meet the specific needs of the seriously mentally ill children and young adults.

ACCOMPLISHMENTS: (continued)

Progressed toward implementation of milieu and Team Treatment modalities.

Protected patients' care and treatment rights.

Improved infection control and sanitation.

Hired additional qualified professional staff in all traditional psychiatric disciplines to help meet the legislated standards for individualized treatment.

Improved case coordination and assignment of responsibility for follow through on treatment processes.

Transferred inappropriately admitted patients to community facilities.

Expanded Rehabilitation Services staff to increase the scope and variety of rehabilitative activity offerings.

GENERAL SERVICES AND PHYSICAL PLANT PROGRAM . . . Disbursements \$2,493,209

DESCRIPTION: The General Services and Physical Plant Program is responsible for the maintenance of the physical plant at Warm Springs State Hospital which is comparable in size to an average Montana town; the maintenance of employee housing; and provision of a hospital security force. The Program's goal is to provide complete and uninterrupted service so the safety, treatment, and well-being of patients is assured.

RECOMMENDATIONS:

Remodeling of General Hospital to meet life-safety codes and environmental needs as defined under the patient rights section of Senate Bill 377.

Replace natural gas and water lines.

Phase II grounds, streets and sidewalk improvements (Paving).

Renovate Scanlon Apartments for use as a transitional unit for patients.

Raze buildings 69, 71 and 74.

Phase IV — Warren Building renovation — bring building into compliance with life-safety codes.

ACCOMPLISHMENTS:

Erected new Geriatrics Building 219.

Completed fire and safety projects on Receiving Hospital, Bolton, Unit 85 and Mitchell Building.

Renovated Food Service diet kitchen.

Remodeled laundry to accommodate Galen State Hospital, Montana State Prison and Warm Springs State Hospital.

ACCOMPLISHMENTS: (continued)

Expanded security potential via implementation of a crime prevention program.

Renovated GH 27-29.

Planned for centralization of Fiscal Bureau, Data Processing, Social and Rehabilitation Services and Reimbursement in Infirmary Building 17.

Beautified the grounds by removing dead trees, resurfacing the tennis court, planting flowers, trees and shrubs and street improvements.

Replaced worn out, out-dated furniture in patient living areas.

Expanded housekeeping services to reflect two shifts in patient housing areas.

FOOD SERVICE PROGRAM . . . . . Disbursements \$1,434,511

DESCRIPTION: The Food Service Program, newly created by the Department of Institutions, is responsible for providing better control over diets and food costs, and for maintaining a pleasant, clean, and enjoyable atmosphere in the food service that will be supportive to the total care of residents.

RECOMMENDATIONS:

More attention should be given to food served to patients and employees.

Quality of food has to be improved.

ACCOMPLISHMENTS:

Updated equipment to promote efficiency and improved sanitation. (New dishwashers and baking ovens. New dining room furniture has also been provided.)

Provided evening snacks to patients.

Prepared diet foods for those served in the Food Center.

Initiated a nourishment list for all patients.

CANTEEN AND RECREATION HALL PROGRAM . . . . . Disbursements \$202,484

DESCRIPTION: The Canteen and Recreation Hall Program is responsible for providing the patients two clean and modern outlets to obtain snacks, coffee, fountain service, and personal and seasonal items. The Canteen and Recreation Hall operates on a non-profit basis.

ACCOMPLISHMENTS:

Integrated and merged the Canteen and Recreation Hall.

DRUG TREATMENT PROGRAM . . . . . Disbursements \$76,176

DESCRIPTION: The Drug Treatment Program is responsible for providing a variety of services to persons who use, abuse, or are addicted to drugs. The services include detoxification, multi-modal individual or group therapy, and follow-up services after release. The Program is designed to help those with a drug dependence establish a new, drug-free lifestyle.

EDUCATION OF HANDICAPPED CHILDREN PROGRAM . . . . . Disbursements \$11,328

DESCRIPTION: The Education of Handicapped Children Program is responsible for conducting a school program to meet the special needs of mentally and/or emotionally disturbed children and young adults. The school program, using certified instructors, operates five hours per day with a five-day week, and offers, besides academic training in basic communication and arithmetic skills, psychological testing and evaluation of students, and pre-vocational training to selected children. The Program will, ideally, prepare these students to function adequately, both academically and behaviorally, in a regular classroom in the community.

LICENSED PRACTICAL NURSE TRAINING PROGRAM . . . . . Disbursements \$38,658

DESCRIPTION: The Licensed Practical Nurse Training Program is responsible for provision of an educational program for prospective and present employees which will educate them in comprehensive practical nursing techniques, including geriatric, medical-surgical, obstetric, and pediatric nursing, with heavy emphasis on psychiatric nursing. The Program is designed to enable employees to acquire the understanding, attitudes and skills necessary for effective patient care, as dictated by patient needs, and to develop in trainees positive health ideals and an awareness of the responsibilities of a licensed practical nurse.

#### RECOMMENDATIONS:

Consider a permanent kind of financial aid for the LPN school to remain in existence on a continuing basis, as opposed to depending on federal funding.

#### ACCOMPLISHMENTS:

Hired fourteen (14) LPN's from last year's graduating class of twenty (20).

### BOARD OF PARDONS

#### AGENCY DESCRIPTION:

The primary goal of the Board of Pardons is to expeditiously return an offender to his community as a productive, law-abiding citizen, and to protect the public during the parole process.

ADULT PROBATION AND PAROLE PROGRAM . . . . . Disbursements \$61,746

DESCRIPTION: The Adult Probation and Parole Program is responsible for providing adult parole and probation supervision for Montana District Courts and members of the Interstate Compact Agreement, and for conducting investigations and making recommendations to the Governor, District Court Judges, County Attorneys, and other law enforcement authorities. The goal of the Board is to reduce the crime and recidivism rates.



**ACCOMPLISHMENTS:**

Implemented the provisions of House Bill 646 by providing qualifications for the Board and placing the responsibility for field services staff for Probation and Parole in the Department of Institutions.

Held 344 parole hearings.

Granted 232 paroles.

Returned 60 parole violators to Montana State Prison.

Held a total of 510 hearings for the fiscal year.

**SOUTHWESTERN MONTANA DRUG CENTER****AGENCY DESCRIPTION:**

The Southwestern Montana Drug Center provides comprehensive drug treatment and rehabilitation services to residents of Mental Health Region IV, and is funded by a federal grant from the National Institute of Drug Abuse. Services are provided through five (5) clinics located in Helena, Anaconda, Bozeman, and Butte.

The agency's ultimate purpose is the mental and physical treatment and rehabilitation of all drug abusers in Mental Health Region IV, providing after-care, follow-up services, and outreach programs in addition to clinical work. In accomplishing this goal, the Center hopes to coordinate all available public and private service agencies in the rehabilitation effort, and to develop community acceptance of the drug rehabilitation program.

LIGHTHOUSE PROGRAM . . . . . Disbursements \$45,252

DESCRIPTION: This Program is for inpatient drug treatment at Galen.

**RECOMMENDATIONS:**

Develop third-party payments from referral sources to help keep the costs down and foster the use of Lighthouse as an alternative to prison.

**ACCOMPLISHMENTS:**

Treated 45 drug addicts during fiscal year 1976. 55% of these were referred through law enforcement as an alternative to prison, while 45% were voluntary or referred through other sources.

Graduates of Lighthouse have maintained a 70% success rate after leaving, i.e., out of trouble with the law, maintaining family responsibilities in the job or school, staying out of trouble with drugs. BRX, Inc., under a contractual arrangement with the NIDA chose Lighthouse as one of twenty model programs from 662 recommended programs around the nation. As a result, an investigator spent three days at Lighthouse in March and April and left with high praise for the quality and quantity of work being done.

# ACCOMPLISHMENTS: (continued)

Laid groundwork for a \$5,000 grant from the Department of Public Instruction to begin a vocational education program at Lighthouse. This has resulted in woodworking industry which now teaches marketable woodworking skills and the basics of job reliability, production deadlines, fiscal responsibility and boss-worker relationships. In addition, the industry promises to be self-supporting and a source of some income for the residents.

Continued to aid personnel at both Warm Springs and Galen in patient evaluations relating to drug abuse.

Conducted a series of six (6) drug abuse classes for the entire nursing staff at Galen State Hospital.

Continued to maintain a graduation level of 3.6% above the national average with a higher success rate. Recidivism, on the other hand, was 15.2% below the national average.

## DRUG TREATMENT AND REHABILITATION PROGRAM . . . . . Disbursements \$419,582

DESCRIPTION: The Drug Treatment and Rehabilitation Program is responsible for providing comprehensive drug treatment and rehabilitation services to residents of Mental Health Region IV, through five (5) clinics located in southwestern Montana.

### ACCOMPLISHMENTS:

Provided out-patient drug-free treatment services for 600 patients of record of approximately six months' duration during the year.

Maintained a continuance patient census of 280 patients at all times during the year.

Provided inpatient medical detoxification services to 28 patients of record during the year.

Provided residential treatment services to ten clients of record during the year.

Placed 30% or 200 people in employment or vocational training situations during the year.

Provided physical examinations for 90% of all Southwestern Montana Drug Program patients.

Finalized plans during this year for provision of drug treatment services in two (2) additional mental health regions.

Provided 24 hours per month of group and individual counseling to an average of seventeen Montana State Prison inmates at a cost of approximately \$5,000.

Provided 12 hours per month of group and individual counseling to Job Corps residents at a cost of approximately \$2,500.

Provided assistance as trainers through the State Training Support Program.

Provided administrative support to "Lighthouse" drug abuse treatment project. This project, while historically under-utilized, received extremely positive reviews from BRX, Inc., on contract to the National Institute on Drug Abuse as a rural therapeutic community.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This section of the Annual Report applies to all of the various reports contained herein.

There have been several activities undertaken by the Department of Institutions to promote and comply with the Freedom from Discrimination Act. The major activity was the development of an Affirmative Action Plan.

The Department's approach for Affirmative Action is to establish the Plan in all institutions. The Plan does establish fair employment practices, precludes or helps prevent discrimination and guarantees equal employment under Title VII.

With federal funds the Department hired an EEO Specialist to write and implement the Affirmative Action Plan within Central Office and the institutions. The institutions have been contacted and are aware of the need for the Plan.

With nationwide attention being given Affirmative Action, a number of employees have inquired about their employment rights within the institutions. A few of these inquiries have resulted in formal grievances with hearings having been held or in process, while others are pending.

Unquestionably many employees have problems but have not made contact with the EEO Office.

# AGENCY DESCRIPTION:

The objectives of the Department are achieved through its three divisions. The Labor Standards Division administers programs dealing with working conditions, hours and wages, and equal employment. The Employment Security Division administers unemployment insurance and manpower placement and training programs. The Workers' Compensation Division administers payments to injured workers, rehabilitation to those injured, and safety and training procedures to all workers.

EMPLOYMENT SECURITY DIVISION . . . . . Disbursements \$78,275,230

DESCRIPTION: The Employment Security Division was mandated by the Wagner-Peyser Act of 1934, and Title IX, Section 903, of the Social Security Act, which established a nationwide system of employment offices to provide manpower services for all job seekers and unemployment insurance for the eligible unemployed. It is provided for in Sections 87-111 and 87-112, R.C.M. 1947.

## RECOMMENDATIONS:

Accelerate the job placement process to prove the cost effectiveness of the Employment Services.

Broaden the definition of "suitable work" criteria for those whose term of unemployment exceeds reasonable duration.

Improve standards for shortening the time lapse for the first payment of unemployment insurance claims.

## ACCOMPLISHMENTS – EMPLOYMENT SERVICES:

Registered 128,363 jobseekers for employment and/or other services.

Placed 28,185 individuals in 45,938 total job placements in industrial and agricultural jobs.

Obtained 47,047 industrial job openings as a result of 26,220 employer visits.

Enrolled 314 new teachers and administrators for teacher placement services and placed 347 in teaching and administrative positions.

Provided 45,142 counseling services to aid applicants in vocational choice and job development.

Provided special services for 39,375 youth, 19,406 older workers and 9,233 handicapped workers.

Administered 9,046 special tests to determine worker aptitudes and proficiency.

Recruited and screened 4,500 young adults for Job Corps eligibility - enrolled 359 males and 108 females and placed 442 in jobs after completion of training.

Processed 69 employer applications for importation of alien workers, with 39 approvals and 30 denials.

Enrolled 3,084 persons in the Work Incentive Program (WIN) to bring total program participants to 5,241. Placed 1,101 WIN enrollees in jobs for a considerable savings of welfare dollars.



## ACCOMPLISHMENTS – EMPLOYMENT SERVICES: (continued)

Carried an enrollment of 1,313 persons in the Concentrated Employment Program (CEP) after 956 new additions in FY 1976 in a six county area. Placed 656 in jobs after completion of training.

Serviced an enrollment of 3,055 persons in the Public Service Employment (PSE) programs with a 48 percent veteran representation. Placed 841 in jobs after PSE completion.

Provided On-the-Job Training (OJT) for 1,424 individuals through employer and/or institutional classroom training resulting in 690 job placements.

## ACCOMPLISHMENTS – UNEMPLOYMENT INSURANCE:

Injected \$42,303,988 into the Montana economy by way of 686,902 unemployment insurance checks under state and federal programs with the average check in the amount of \$61.60.

Took and determined for eligibility 79,745 initial unemployment claims under all programs.

Collected \$18,072,038 in tax contributions from employers subject to the Montana law.

Held 1,252 lower authority appeals hearings and 88 higher authority appeals hearings.

HUMAN RIGHTS PROGRAM . . . . . Disbursements \$144,349

DESCRIPTION: The Human Rights Division Program is responsible for enforcing the equal opportunity laws of the State of Montana as provided in Title 64, Chapter 3, R.C.M. 1947. Such equal opportunity laws extend to employment, training and education, housing, public accommodations, financing, and government services.

## RECOMMENDATIONS:

To adopt new regulations under the Montana Administrative Code for more efficient complaint procedures.

To provide more technical assistance, educational and enforcement programs.

To develop personnel and operational manuals for creating a continuing awareness among protected class groups of the Human Rights Act.

## ACCOMPLISHMENTS:

Handled 257 complaints.

Developed complaint intake and investigative procedures.

Handled three inquiries per day for 250 working days for a total of 750 inquiries.

Participated in approximately 40 workshops, seminars, etc., dealing with youth, minority groups, women and handicapped presenting Montana Human Rights Law.

Sponsored EEO/Affirmative Action Training for all state EEO officers.

Held two in-house training sessions for staff personnel as well as two training sessions for Human Rights Commission members.

ACCOMPLISHMENTS: (continued)

Conducted five affirmative action compliance reviews.

Had printed and distributed Human Rights posters as well as the Human Rights Law.

Inaugurated quarterly Human Rights newsletter.

Procured four VISTA personnel, including two attorneys, to assist work of Human Rights Division.

Continued contract with the Equal Employment Opportunity Commission.

Developed and implemented contract with the Governor's Employment and Training Council for Affirmative Action Compliance of CETA Subgrantees.

Developed and implemented on-the-job training program with the Helena Indian Alliance.

LABOR STANDARDS DIVISION:

DESCRIPTION:

The Labor Standards Division is responsible for the supervision and enforcement of labor laws, minimum wage, child labor, equal employment, and human rights. Specific duties of the Division are to establish sound management practices and maintain an accounting of all fiscal matters pertaining to the Division. In addition it initiates and supervises apprenticeship programs, manages the licensing of private employment agencies, and supervises the Women's Advisory Council.

LABOR STANDARDS ADMINISTRATION PROGRAM . . . . . Disbursements \$271,158

DESCRIPTION: The Labor Administration Program is responsible for insuring that all employees in the state, both in the private and public sectors, are paid for their work and for enforcing the child labor and equal employment laws. It also manages the apprenticeship program and the licensing of private employment services.

RECOMMENDATIONS:

Amend the Montana Contractors Bonds for Wages and Benefits (Title 41, Chapter 27, R.C.M. 1947), enabling enforcement, compliance and providing penalties.

Amend Private Employment Agency Act, (Title 41, Chapter 27, R.C.M. 1947) to provide employer paid fees.

Revise antiquated child labor laws.

Amend Predetermined Minimum Wage on Public Works Contracts (Title 41, Chapter 7, R.C.M. 1947), requiring submission of payroll records to contracting agencies and insertion of predetermined wage as defined by Commissioner of Labor as a contract specification for enforcement at the direction of Commissioner of Labor.

# ACCOMPLISHMENTS:

Carried out the following services:

Wage Claims	
(a) Complaints or claims filed	1,650
(b) Processed and closed	790
(c) Claims in processing	860
(d) 25% of claims carried from previous year	
(e) Investigated	916
(f) Formal hearings held (A.P.A.)	61
(g) Field Inspections	248
(h) Recovered-Minimum Wage	\$34,635.76
(i) Recovered-Wage Claims	\$128,155.29

## Restaurant, Bar and Tavern Wage Protection Act

(a) Restaurant & Taverns contacted	1,158
(b) Bonds Posted	205
(c) No bonds required	815
(d) Bonds required but not filed	138

## Apprenticeship and On-the-Job Training

(a) Apprenticeship and on-the-job training	2,030
(b) New indentures	942
(c) Completed training	516
(d) Cancellations prior to completion	569
(e) Veterans receiving benefits	635
(f) Attended career days activities	15
(g) Addressed Labor-Management Meetings	35

WOMEN'S BUREAU PROGRAM . . . . . Disbursements \$37,238

DESCRIPTION: The Women's Bureau is responsible for establishing procedures which will enable women to contribute to society according to their fullest possible potential. It undertakes to do this by improving the employability of women by increasing employment opportunities for them and eliminating sex discrimination in employment.

# RECOMMENDATIONS:

The Women's Bureau is in desperate need of data and research collected from studies about the changing employment needs and problems of women in Montana. Grants and programs to address these needs are becoming more and more apparent. to what the women are saying.

#### RECOMMENDATIONS: (continued)

There is also an increased demand for printed material in all areas of employment that need to be designed specifically to the needs of the Montana woman, for example:

How to interview.

How to prepare a resumé.

How to take a test.

How to follow up.

Where are the areas in Montana where there is the greatest potential for finding both mental and monetary reward in employment.

What is the employment situation in Montana for women.

There is a need for two field people. One would be responsible for providing whatever is needed to educate, inform, guide, counsel, and encourage women employees and potential employees to actively seek and obtain meaningful and rewarding employment. The other field person would be responsible for providing the education, counsel and direction needed to adjust to women in hard hats as well as in top level management.

#### ACCOMPLISHMENTS:

Taped three television shows and broadcasted two radio and thirteen television shows.

Coordinated and provided staff support services for four meetings of the Status of Women Advisory Council.

Obtained two separate grants from the Montana Committee for the Humanities, totaling approximately \$7,200.00.

Planned and organized the Emerging Role of the Native American Woman Conference held in Helena during March, 1975.

Planned, organized and held three town meetings, (Kalispell, Harlowton and Dillon). Glasgow, Sidney and Forsyth meetings scheduled.

Planned, organized and held four Employment Awareness Workshops on four different reservations on four consecutive days in September. Three more meetings are in the planning stages.

Participated in twelve workshops sponsored by other groups.

Spoke to classes, groups and organizations in several different communities.

Provided services to over 1,000 individuals, 30 educational institutions, 45 voluntary agencies, 150 state agencies, 48 professional agencies, 28 federal agencies and many other companies, unions and the news media.

An alarming increase in experienced qualified women are turning to the Women's Bureau for help, advice and direction in finding challenging and meaningful employment.



## ACCOMPLISHMENTS: (continued)

Published the booklet, *Montana Women and the Law*. Original printing was 1,000 copies. Second printing was needed a month and a half after receipt of the original printing of the booklet.

Published monthly "Brief from the Bureau", which contains information from the state and nation, in the area of education and employment for women.

Planned, organized and held a meeting in Billings with Carmen Maymi, Director of the Federal Women's Bureau, and Governor Judge on Breaking Employment Barriers, Rhetoric or Reality for Montana Women.

## WORKERS' COMPENSATION DIVISION:

## DESCRIPTION:

The Division of Workers' Compensation administers the Workers' Compensation Act of Montana and several related statutes. Its responsibility includes the administration of the State Compensation Insurance Fund, monitoring of claims handled by private insurance carriers and self-insurers, administration of state industrial safety and health laws, and providing rehabilitation services to disabled workers.

ADMINISTRATION PROGRAM . . . . . Disbursements \$1,177,107

DESCRIPTION: The Administration Program is responsible for providing management and support services to the Division. In addition, the Program is responsible for providing rehabilitation services to injured workers and conducting audits of employer accounts, internal audit reviews, and investigations relating to compliance with provisions of the Workers' Compensation laws.

## RECOMMENDATIONS:

Improve the statutes relating to occupational disease.

Consider the creation of an uninsured employers' fund.

## ACCOMPLISHMENTS:

Completed the development and design of the new Data Processing Management Information System.

Made significant progress in the effort toward full implementation of the Management Information System by July 1, 1977.

Completed the building remodeling project with only two hours down time.

Eliminated many archaic forms and form letters that requested useless information.

Successfully implemented experience modification system of accessing premiums.

Realigned the administrative assessment system through which the agency receives its operating capital.

STATE INSURANCE FUND PROGRAM . . . . . Disbursements \$12,422,242

DESCRIPTION: The State Insurance Fund Program operates and administers an insurance enterprise, enrolling employers, assigning rates, and paying claims to industrially injured workers.

RECOMMENDATION:

A complete review of the underwriting system.

ACCOMPLISHMENTS:

Reported work injuries: FY 75 — 9,999; FY 76 — 10,939; % of increase — 9%.

Established training program for claims examiners which has proved successful in terms of more efficient handling of injured worker cases and a better means of recommendation for proper treatment.

INSURANCE COMPLIANCE PROGRAM . . . . . Disbursements \$1,148,688

DESCRIPTION: The Insurance Compliance Program oversees the processing of claims of injured employees of employers covered by private insurance companies, and of companies who are self-insured.

RECOMMENDATION:

Review possible legislation concerning the notification of enrollments by insurance carriers.

ACCOMPLISHMENT:

Processed 19,573 work injury reports as opposed to 17,121 the previous year.

SAFETY AND HEALTH PROGRAM . . . . . Disbursements \$520,041

DESCRIPTION: The Safety and Health Program is responsible for providing safety inspections of employers engaged in coal mining, metal and non-metal mining, logging, public agencies, and for inspecting and approving the operation of boilers in the state. The program also performs advisory inspections for other employers using the Federal Occupational Safety and Health Standards, licenses boiler and crane operators, certifies coal mine foremen, and conducts safety and health programs.

ACCOMPLISHMENTS:

Increased the number of advisory inspections by 39%.

Increased the number of employer training courses in the area of mine safety and health by 67%.

Inspected 1,136 public corporations, representing an increase of 56% over the previous year.

Tested 139 crane operators for licensing purposes.

PERSONNEL APPEALS PROGRAM . . . . . Disbursements \$210,956

DESCRIPTION: The Board of Personnel Appeals Program administers the Collective Bargaining Act for public employees; serves as appeal board for state employees appealing their assigned classification and grade levels; and serves as the grievance board for Department of Highway employees desiring to grieve general conditions of employment.

RECOMMENDATIONS:

Provide training for the approximately 100 Ad Hoc Fact Finders and Arbitrators.

Amend Section 32-2505.1(1) to allow all state government employees, rather than just Department of Highway employees, to grieve working conditions, supervision or administrative actions to the Board of Personnel Appeals.

Amend Section 82A-1014(1)(4) to provide "any employee or his representative affected by the operation of this act is entitled to file a complaint with the Board and to be heard, under the provisions of a grievance procedure to be prescribed by the Board unless the grievance has previously been the subject of a collective bargaining negotiation".

ACCOMPLISHMENTS:

Determined 31 bargaining units.

Conducted 34 representation elections.

Resolved 16 unfair labor practice complaints.

Serviced 41 mediation requests.

Serviced 29 fact finding requests.

Investigated 188 classification appeals.

Conducted 34 classification appeal hearings.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

The Human Rights Division of the State of Montana is entrusted with the enforcement of the Freedom From Discrimination Act as well as the Human Rights Act of the State of Montana. Within the Human Rights Division all employment practices are followed including recruitment and hiring of women and minorities.

One of the functions of the Women's Bureau as set forth in Chapter 24, Section 41-2402 states that the Department of Labor and Industry shall, "co-operate with governmental departments and agencies primarily involved in curbing job discrimination and in the expansion of employment rights and opportunities available to the women of the state."

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT: (continued)

In carrying out this function, the Women's Bureau includes in its newsletter position openings received during the month. The newsletter is sent to over 100 different individuals and organizations in the state. We have held employment awareness workshops and public meetings concerning discrimination and affirmative action.

The Women's Bureau and the Human Rights Division co-sponsored a series of meetings entitled, "Montana Women and the Law." A booklet by the same title has been published and distributed throughout the state.

The Women's Bureau co-sponsored a series of workshops on several Indian Reservations along with the Governor's Employment and Training Office, Consumer Affairs Division of the Department of Business Regulation, Coordinator of Indian Affairs Unit of the Department of Community Affairs, the Employment Security Division and the Human Rights Division of the Department of Labor and Industry.

The Division of Workers' Compensation has, since 1973, operated its personnel practices and procedures as well as its external relationships under an approved affirmative action plan.

In keeping with current mandate, the agency has recodified its procedural and policy efforts to ensure non-discriminatory posture in terms of "sex, race, religion, color, age, physical or mental handicap, or national origin. . . ."

A policy statement, signed by the administrator, giving administrative commitment to this policy is included in the agency's affirmative action plan and has been effectively communicated to internal and external clients and publics.

An experienced equal employment opportunity officer has been appointed to safeguard the rights of present and prospective employees in all aspects of personnel administration, e.g., recruitment, appointment, training, promotion, transfer, retirement, termination and all other personnel actions.

A statement of affirmative action and non-discriminatory commitment is prominently contained in all agency position availability announcements, such announcements being listed internally and distributed to a wide segment of minority and female recruitment sources throughout the state.

GPO posters dealing with age discrimination, equal employment opportunity, handicapped treatment rights as well as the Montana EEO law poster are displayed in all agency buildings in such manner as to be visible to all internal and external employees and the public.

An effective grievance procedure has been written and is in the implementation stage.

All supervisory and managerial personnel have been thoroughly informed and trained in EEO policies and procedures. Such training will extend to all agency individuals who deal with members of the affected classes.



**AGENCY DESCRIPTION:**

The goal of the Department is to provide for protection of life and property, preservation of the peace, maintenance of order and public safety, and maximum survival of the populace in a civil disaster or state emergency. The Department also provides trained and equipped National Guard units to supplement the regular Army and Air Force in times of emergency.

**ADMINISTRATION PROGRAM . . . . . Disbursements \$115,224**

**DESCRIPTION:** The Administration Program is responsible for providing efficient and effective supervision and administrative support services to the Department.

**ARMY NATIONAL GUARD PROGRAM . . . . . Disbursements \$419,373**

**DESCRIPTION:** The Army National Guard Program is responsible for providing trained and equipped National Guard units for state emergency duties as directed by the Governor, and for supplementing active forces in times of national emergency. The Army National Guard consists of approximately 2,670 members in thirty units located in twenty-three communities. Training standards are set by the Department of the Army, and training consists of week-end assemblies, annual training sessions, Army service schools, and extension courses.

**RECOMMENDATIONS:**

Provide incentives for recruiting and retention of members.

- a. State income tax exemption for training assembly and annual training pay.
- b. Establish monetary educational assistance for younger members at units of the University System or Vo-Techs.
- c. Pay an enlistment and/or a reenlistment bonus.

Obtain and support a field training area in the Glasgow vicinity.

Adequately fund for building maintenance at armories and shops.

**ACCOMPLISHMENTS:**

Expanded use of weekend training site near Townsend and established an aerial gunnery range for helicopters.

Accomplished an aviator instrument qualification rate of 97% and completed the year without an aircraft accident.

Started construction of new armory facility at Missoula.

Completed installation of Intrusion Detection Systems (burglar alarms) at 6 additional armories.

Responded to state emergency at Montana State Prison, Deer Lodge.

Implemented computerized centralized pay system based on U.S.Army Finance and Accounting Center, providing monthly instead of quarterly pay to Guardsmen for training assemblies.

Received new equipment to include armored vehicle launched bridges, fire trucks, 5-ton cargo trucks and new family of radios for communications.

### ACCOMPLISHMENTS (continued)

Emphasized crew, squad and section training in units to improve basic skills.

Operated school for and graduated 10 officer candidates who were commissioned as second lieutenants.

Gathered over 1,250 stream samples for the Environmental Protection Agency.

AIR NATIONAL GUARD PROGRAM . . . . . Disbursements \$321,540

DESCRIPTION: The Air National Guard of Montana consists of approximately 900 members in the 120th Fighter Interceptor Group located at Great Falls International Airport, and a small, ten-member unit at Montana Air National Guard State Headquarters in Helena. Training standards are established by the Department of the Air Force through the Air Defense Command, to establish the maximum possible readiness. The goal of the program is to provide an Air National Guard organization at authorized strength, trained and equipped for state emergency duties as directed by the Governor. The Montana Air National Guard would also supplement the active Air Force in case of national emergency.

### RECOMMENDATIONS:

Provide incentives for recruiting and retention of members.

- a. State income tax exemption for training assembly and annual training pay.
- b. Establish monetary educational assistance for younger members at units of the university system or Vo-Techs.
- c. Pay an enlistment and/or reenlistment bonus.

Adequately fund for building maintenance at armories and shops.

Continue to provide crash and structural firefighting personnel.

### ACCOMPLISHMENTS:

Attained 90% job qualification.

Provided 100% combat readiness.

Continued towards completion of a new motor vehicle shop.

Continued implementation of jet noise suppression program.

Won the Winston P. Wilson Trophy for the outstanding Air National Guard jet fighter unit.

Received the USAF Missile Safety Award.

Received the USAF Outstanding Unit Award.

EMERGENCY SUPPORT PROGRAM . . . . . Disbursements \$2,827

DESCRIPTION: The Emergency Support Program provides National Guard members and units, on state active duty, for use as directed by the Governor in emergency situations and as authorized by Montana's Constitution. The program's goal is to provide necessary assistance to minimize loss of life and property in emergencies declared by the Governor. This program is only utilized in the event of an emergency and is not budgeted for operationally.

**ACCOMPLISHMENTS:**

Responded to an emergency declaration by the Governor to operate a kitchen and provide emergency heating when the electrical power station at the Montana State Prison was destroyed by fire.

**CIVIL DEFENSE**

**DESCRIPTION:** The Civil Defense Division, created in 1951 by the Montana Civil Defense Act and reorganized in 1971, provides for rendering mutual aid among political subdivisions of the state, with other states, and with the Federal Government to carry out civil defense functions. The goal of the Division is to insure survival of Montana's population in the event of a natural or nuclear disaster.

**CIVIL DEFENSE COORDINATOR PROGRAM . . . . .** Disbursements \$187,394

**DESCRIPTION:** The Civil Defense Coordination Program is responsible for administration and supervision of the other programs in the Division, and for coordination of all emergency preparedness programs which work toward survival of the populace of Montana during any type of disaster.

**RECOMMENDATIONS:**

Recommend repeals or amendments to the State's Civil Defense Act of 1951 to clearly establish responsibilities and authorities for actions of the Civil Defense Division, the Governor, state agencies and local governments, and clarify and strengthen the role of the Governor in dealing with federal agencies when federal assistance is required for rendering of aid, emergency services and reconstruction and rehabilitation of disaster areas, as provided for in P.L. 93-288, Disaster Relief Act of 1974.

To have a routine system set up for payment, from the State Emergency Disaster Fund, of excessive agency costs related to disasters receiving a State Disaster Declaration.

**ACCOMPLISHMENTS:**

Administered and supervised all federal contracts held by the agency.

Requested and disbursed federal financial assistance to 54 counties, the State Communications Division and the State Highway Department for personnel and administrative expenditures of civil defense personnel and their operational equipment purchases.

Administered the excess and surplus property program which supplies emergency equipment to increase the readiness capability of all political subdivisions.

Conducted disaster related training and exercises for all county directors and emergency staffs.

Coordinated disaster related activities with the various federal agencies and provided liaison between those federal agencies and state and local governments.

Responded to requests for disaster assistance from the following areas:

Havre - Fire Disaster - SBA Disaster Declaration received

Livingston - Fire Disaster - SBA Disaster Declaration received

ACCOMPLISHMENTS (continued)

Billings - Fire Disaster - SBA Disaster Declaration received  
 Whitehall - Fire Disaster - SBA Disaster Declaration received  
 Browning - High Winds - Under BIA jurisdiction, acted as state liaison for federal agencies involved.  
 Browning - Broken Water Line - Requested and received loan of two pumps from the Corp of Engineer stockpile.  
 Froid - Flood - State disaster declaration received and processed.

EMERGENCY DISASTER RELIEF . . . . . Disbursements \$1,769,380

DESCRIPTION: This program provides grants for disaster relief assistance.

FUEL ALLOCATION PROGRAM . . . . . Disbursements \$110,542

DESCRIPTION: The Fuel Allocation Program is responsible for allocating state set-aside petroleum products, and for administration of the state energy conservation program. The goal of the Program is to relieve emergency hardships and allocation inequities of petroleum users, and to provide an energy conservation plan to business, industry, and individuals within the state.

RECOMMENDATIONS: Consideration should be given to the consolidation of personnel, funding, and office space under one agency to effect a total energy program for the state of Montana.

ACCOMPLISHMENTS:

Established a Conservation and Research Section within the Lieutenant Governor's Office as the first step toward a consolidated energy entity at the state level.

Continued to handle and process other requests including new business starts, permanent increase adjustments to existing businesses, exceptions to the regulations and financial hardship applications.

CIVIL DEFENSE CALIBRATION & MAINTENANCE PROGRAM . . . Disbursements \$39,423

DESCRIPTION: The Calibration and Maintenance Program is responsible for inspection, service, and exchange of all civil defense radiological equipment in the state, to maintain emergency readiness in protecting Montanans against nuclear incident.

ACCOMPLISHMENTS:

Furnished the necessary facilities, personnel and other services required to manage, operate, train and coordinate a radiological systems maintenance program for the state of Montana.

Calibrated, retro-fitted, serviced and exchanged 4,660 geiger counters throughout the state.

Serviced 1,324 shelter kits.



ACCOMPLISHMENTS (continued)

Held 15 classes on hazardous material identification and handling at the local level, for Highway Patrol Cadets, and for the Law Enforcement Academy in Bozeman.

Held 36 basic and refresher classes in radiological monitoring in 25 different municipalities.

CIVIL DEFENSE CRISIS RELOCATION PROGRAM . . . . . Disbursements \$29,022

DESCRIPTION: The Crisis Relocation Program is responsible for the planning and preparing of in-place and relocated protection of the state populace and continuity of government during a nuclear disaster.

ACCOMPLISHMENTS:

Completed state prototype plan for Crisis Relocation including the Malmstrom Missile Complex area.

Completed host county prototype plans for the counties of Missoula, Flathead, Lewis & Clark, Hill and Glacier.

Completed risk county prototype plans for the counties of Cascade, Toole, Teton, Fergus, Wheatland, Judith Basin and Pondera.

CIVIL DEFENSE NATURAL DISASTER RESPONSE PROGRAM . . . . Disbursements \$19,015

DESCRIPTION: The Natural Disaster Response Program is responsible for preparing a comprehensive plan outlining concepts, procedures, and responsibilities for disaster relief operations. The plan will be a practical preparedness program for preparation against major disasters and for relief and assistance to individuals, businesses, institutions, and local governments, including long-range recovery and reconstruction assistance.

ACCOMPLISHMENTS: Prepared and published a hazard vulnerability analysis of past and potential hazards affecting Montana. This analysis was based on historical records of local, state and federal governments and agencies, and after-action reports of past natural disasters in the state.

CIVIL DEFENSE TRAINING AND EDUCATION PROGRAM . . . . . Disbursements \$68,894

DESCRIPTION: The Civil Defense Training and Education Program is responsible for conducting a management training program for civil preparedness professionals, introducing disaster administration concepts into the regular curriculum of schools, and aiding local governments in meeting their civil preparedness responsibilities.

ACCOMPLISHMENTS: Provided guidance and training in schools, business and industry, and for local Civil Defense directors to increase public awareness of civil preparedness programs:

ACCOMPLISHMENTS (continued)

1. Administered the "YOUR CHANCE TO LIVE" course which was held in 147 schools throughout Montana and enrolled 9,031 students.
2. Conducted 46 workshops for school officials and teachers.
3. Assisted in completion of seven school disaster plans.
4. Assisted in Governor's Conference for County Commissioners on Civil Defense.
5. Conducted a Radiological Defense Officer's Course for 29 participants
6. Conducted four Civil Preparedness Planning Workshops.
7. Assisted in various special tests, exercises and emergency operations simulations at the local level.

FEDERAL DISASTER COORDINATION PROGRAM . . . . . Disbursements \$10,919

DESCRIPTION: The Federal Disaster Coordinator Program was created to administer flood damage claims.

RECOMMENDATION: To have a routine system set up which would allow the immediate transfer of funds from the \$750,000.00 State Emergency Disaster Fund to this agency for the employment of personnel needed to carry out the state's responsibility for handling of federal project applications resulting from a Presidential Disaster Declaration.

ACCOMPLISHMENTS:

Provided coordination in the preparation and monitoring of project applications for federal disaster assistance for state agencies, local political subdivisions and private non-profit organizations resulting from the damage received during the June, 1975 flood.

Number of counties declared as major disaster areas by President - 14.

Number of applicants that received federal disaster assistance - 51.

Number of project applications and supplements submitted by the state - 80.

Total dollars in approved project applications - \$2,281,540.00.

Total federal assistance received by the Civil Defense Division and disbursed to applicants in FY76 - \$1,692,253.00.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT.

NATIONAL GUARD

Created a Race Relations/Equal Opportunity Branch in State Headquarters, Montana Army National Guard and assigned three officers and three enlisted men to the branch. Three of these attended a two week Race Relations/Equal Opportunity school for two weeks. This was for all branches of the military service and was conducted by the active military (Army, Navy, Air Force).

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM  
FROM DISCRIMINATION ACT (continued)

Created a Race Relations/Equal Opportunity Section in Headquarters, 163d Armored Cavalry Regiment, Montana Army National Guard and assigned three officers and three enlisted men. One of these attended formal military schooling on the subject.

Assigned two officers and one non-commissioned officer to a Social Actions Section, 120th Fighter Interceptor Group, Air National Guard. All have attended formal Air Force training schools and have worked in this area while on active duty in the Air Force.

Appointed a federal women's program coordinator from the federal civil service employees of the department.

Three employees have attended the federal Civil Service basic EEO counseling course.

CIVIL DEFENSE

Implemented the provisions of Defense Civil Preparedness Agency CPG 1-9, Nondiscrimination in Federally Assisted Programs of the Defense Civil Preparedness Agency, based on Section 601 of the Civil Rights Act of 1964. Annually, DCPA Form 860, Checklist for Development of a Report on Compliance with Nondiscrimination Requirements is completed for each political subdivision receiving matching funds for their Civil Defense operation. After review by this office, a statement of compliance must be filed with the DCPA.

## AGENCY DESCRIPTION:

The goal of the Department is to provide, in the most efficient and effective manner possible, necessary enforcement of the rules, laws, and regulations of the various professions and occupations under the Department's jurisdiction. In accomplishing this goal, the agency seeks to insure that the regulation standards in force are high enough to protect the public's needs, and that only qualified applicants are licensed for practice in professions and occupations in the state.

CENTRAL SERVICES PROGRAM . . . . . Disbursements \$85,013

DESCRIPTION: The Central Services Program provides purchasing, accounting, payroll, personnel, budget review, and legal services to the Department's 32 boards. The Program is responsible for providing, in the most efficient and effective manner possible, all the specified activities of licensing and regulation of the varied professions and occupations under the Department's jurisdiction in behalf of and in the interest of the health, safety and welfare of the public.

## RECOMMENDATIONS:

Improve all areas of Central Services relationships with 31 Boards.

Improve present inventory system.

## ACCOMPLISHMENTS:

Processed the following:

Transfer Warrant Claims	1,866
Expenditure Accrual Reports	197
Collection Reports	123
No-Warrant Transfers	103
Requisitions	81
Journal Vouchers	70
Purchase Order Adjustments	18
Warrant Cancellation Notices	11
Bad Debt Certifications	11

BOARD OF ABSTRACTERS . . . . . Disbursements \$2,392

DESCRIPTION: The Board is responsible for protecting the public from invalid and inaccurate abstracts of title to real estate. The Board gives examinations, issues licenses, and renews 160 Certificates of Registration and 65 Certificates of Authority.

## RECOMMENDATIONS:

Issue only one original license and use of carbonized renewal for window envelope to expedite renewal process.

Corrections by Legislature of duplication in Sections 66-2116 & 2120.



ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	2	(12 Board Meeting Days)
Number of Applications (Individual)	7	
Number of Examinations (Individual)	7	(Passing 6)
New Licensees (Individual)	6	
New Licensees (Business)	2	
Licenses Renewed (Individual)	151	(Out of State 18)
Licenses Renewed (Business)	65	
Total Licenses	216	
Number of Inspections	2	
Number of Complaints	0	
Complaints Resolved	0	
Number of Hearings (Disciplinary)	0	
Number of Rule Changes	1	

BOARD OF ARCHITECTS . . . . . Disbursements \$8,888

DESCRIPTION: The Board is responsible for regulating the practice of architecture, examining all candidates for architectural registration and protecting the public from incompetence and dishonesty of licensed practitioners.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(9 Board Meeting Days)
Number of Applications	49	(28 by Reciprocity)
Number of Examinations	18	(Passing 13)
Licenses Granted by Reciprocity	26	
Licenses Granted by Examination	12	
Licenses Granted by Equivalency	1	
Licenses Renewed	505	
Total Licenses	505	(Out of State 294)
Number of Complaints	1	
Number of Hearings (Informal)	1	
Complaints Resolved	1	
Number of Rule Hearings	0	

BOARD OF ATHLETICS . . . . . Disbursements \$2,146

DESCRIPTION: The Board is vested with the sole direction, management, control and jurisdiction over all professional boxing, sparring and wrestling matches or exhibitions conducted in the state. The Board is responsible for protecting the public from fraud in athletic events and for issuing licenses to those participating in professional athletic events.

# RECOMMENDATIONS:

Amend rules to allow for professional boxing and wrestling contests between female participants.

Amend rules to have Board member act as inspector, and payment for inspector to come from Board funds.

# ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	1	(3 Board Meeting Days)
Number of Applications	17	
Licenses Granted	17	
Total Licensees	17	
Number of Complaints	0	
Number of Complaints Investigated	0	
Number of Disciplinary Hearings	0	
Number of Rule Hearings	1	

1. Had sanction of one professional boxing card in FY76 with interest for future professional boxing cards scheduled in FY77.
2. Completed revisions of APA rules and regulations.

BOARD OF BARBERS . . . . . Disbursements \$16,684

DESCRIPTION: The Board issues licenses to qualified barbers, barber shops and schools; administers rules and regulations pertaining to licensing; conducts shop inspections for sanitary compliance; and acts on minimum price agreements.

# RECOMMENDATIONS:

Legislative changes to provide increased renewal fees for barbers and shops.

Legislative changes for more detailed provisions on barber colleges.

# ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	9	(39 Board Meeting Days)
Number of Applications (Individual)	44	(18 Apprentices)
Number of Applications (Shop)	20	
Number of Examinations	39	(34 Passed)
Licenses Granted by Examination	29	
Licenses Renewed	1060	
Total Licensees	700	(Registered Barbers - 85 Out of State)

### ACCOMPLISHMENTS (continued)

Total Licensees	60	(Apprentice Barbers)
Total Licensees	300	(Barber Shops)
Number of Field Shop Inspections	20	
Number of Complaints	7	
Field investigation of Complaints	1	
Complaints Resolved	7	
Number of Hearings	0	
Number of Rule Changes	2	
District Court Ordered Hearing	1	

### BOARD OF CHIROPRACTORS . . . . . Disbursements \$7,265

DESCRIPTION: The Board is responsible for regulating chiropractic activities in the state and promoting and maintaining the highest possible caliber of chiropractic practitioners. The Board will realize decreased revenue in 1978 and 1979.

#### RECOMMENDATIONS:

Legislative change to give the Board greater ability to effectively handle disciplinary problems.  
Need for authority to adjust renewal fees to meet operational costs.

#### ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(12 Board Meeting Days)
Number of Applications	11	
Number of Examinations	11	(All Passed)
Number of Permits Granted	2	
Licenses Granted by Examination	9	
Licensees Renewed	180	
Total Licensees	180	(Out of State 73)
Number of Complaints	1	
Number of Hearings (Disciplinary)	0	
Number of Hearings (Rule)	0	
Number of Complaints Resolved	1	

### BOARD OF COSMETOLOGISTS . . . . . Disbursements \$51,944

DESCRIPTION: The Board is responsible for promoting professional and ethical standards among cosmetologists and electrologists, and for providing protection for the consumer against unsanitary conditions and unfair business practices. The Board examines over 295 applicants per year and inspects all beauty salons twice a year, and each school 4 times a year.

### RECOMMENDATIONS:

Legislative changes to provide for temporary work permit for new salons so they may commence business before inspection.

Law change to provide for three year renewal of manager-operator licensing renewals. Change to provide by law for reciprocity. Authority to increase fees to meet costs as determined by the Board. Provide for compensation for Board members when performing Board work not in a Board meeting. Set by law a termination period for the right to renew a delinquent license. Deletion of minimum price agreements.

### ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(60 Board Meeting Days)
Number of Applications	373	
Number of Examinations	239	(208 Passed)
Licenses Granted by Examination	231	
Licenses Granted by Reciprocity	32	
Licenses Renewed	4404	
Temporary Licenses Granted	150	
Total Licensees	4868	(Operator-1401-Manager Operator-2532-Salons 886-Misc.-249)
Educational Program Enrollment	336	(Students - 14 Schools)
Continuing Education Records	76	(Instructors only)
Number of Inspections	2013	
Number of Complaints	3	
Field Investigation of Complaints	2	
Hearings (Disciplinary- Informal)	2	
Number of Rule Changes	9	
Number of Complaints Resolved	3	

Implementation of Electrologist law

BOARD OF DENTISTS . . . . . Disbursements \$13,737

DESCRIPTION: The Board is responsible for regulating the dental profession in Montana, conducting examinations, issuing licenses, and enforcing the laws and rules of the state concerning dentistry. Approximately 65 dentists and dental hygienists take the Montana exams each year.

### ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(35 Board Meeting Days)
Number of Applications	68	(34 Dentists--34 Hygienists)
Number of Examinations	66	(36 Dentists--30 Hygienists)
Number Passing Examinations	56	(30 Dentists--26 Hygienists)



# ACCOMPLISHMENTS (continued)

Licenses Granted by Reciprocity	4	(Hygienists)
Temporary Licenses Granted	2	(Hygienists)
Licenses Granted by Examination	56	(30 Dentists--26 Hygienists)
Licensees Renewed	811	(663 Dentists--148 Hygienists)
Total Licensees 6-30-1976	870	(693 Dentists--177 Hygienists)
Licensees Out of State	346	(283 Dentists--63 Hygienists)
Number of Complaints	3	
Field Investigation of Complaints	1	
Complaints Resolved	3	
Number of Disciplinary Hearings	0	
Number of Rule Hearings	1	

STATE ELECTRICAL BOARD . . . . . Disbursements \$249,812

DESCRIPTION: The Board is responsible for determining that persons or firms making electrical installations are qualified, thus protecting the health and safety of the people of this state from the danger of electrically caused shocks, fires, and explosions. The Board is responsible for enforcing the law and rules of the state regarding electrical installations and inspecting installations and equipment to insure safety.

## ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(20 Board Meeting Days)
Number of Applications	185	(152 Approved)
Number of Examinations	106	(Master 51--Journeyman 55)
Examinations Passed	102	(Master 50--Journeyman 52)
Temporary Permits Granted	2	
Licenses Granted by Examination	126	
Licenses Granted by Reciprocity	25	
Licenses Renewed	1,853	(Master 698--Journeyman 743--Contractors 412)
Total Licensees	1,904	(Out of State 254)
Number of Inspections	10,294	
Number of Complaints	14	
Field Investigation of Complaints	14	
Complaints Resolved	14	
Number of Hearings	1	(Informal)
Number of Rule Changes	3	(1 Public)

Continued agreement and expanded electrical inspection on Indian reservations.

Implemented new procedure with power suppliers on energizing electrical installations to provide speedier and more efficient service to the public.

BOARD OF HEARING AID DISPENSERS . . . . . Disbursements \$4,124

DESCRIPTION: The Board is responsible for protecting the public from unscrupulous or improper fitting of hearing aids. With only four new licenses anticipated per year, the Board will realize a decrease in revenue.

RECOMMENDATIONS:

Renewal fee is now at maximum of \$80.00 per year, one of the highest in the Department and still this does not generate adequate money to fund the problems in this field. The present law must be looked at with the idea of change to provide adequate funding or the discontinuation of this Board, whichever is in the public interest.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(15 Board Meeting Days)
Number of Applications	5	
Number of Examinations	4	
Licenses granted by Examination	3	
Licensees Renewed	45	
Total Licensees	45	(1 Out of State)
Number of Complaints	11	
Field Investigation of Complaints	0	
Hearings - Informal	0	(Disciplinary)
Hearings - Formal	0	(Disciplinary)
Number of Rule Changes	3	
Complaints Resolved	2	

BOARD OF HORSE RACING . . . . . Disbursements \$62,994

DESCRIPTION: The Board is responsible for enforcing the laws and rules of racing in the best interests of the betting public and the racing industry.

RECOMMENDATIONS:

Legislative change in Section 62-508 (3) to provide authority to assess a fine and revoke or suspend a license for violations.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	9	(45 Board Meeting Days)
Total Number of Licensees	3,628	(3,628 Applications)
Number of Track Inspections	14	
Number of Track Rulings	65	(Disciplinary)
Number of Race Days Authorized	101	

# ACCOMPLISHMENTS (continued)

Number of Complaints	6	(Two Bad Tests)
Hearings - Disciplinary-Informal	3	
Hearings - Disciplinary-Formal	2	
Complaints Solved	5	
Number of Rule Changes	5	(One Public)
Hearings Resulting in Suspension	2	(One Suspension Appealed)

BOARD OF MASSAGE THERAPISTS . . . . . Disbursements \$2,608

DESCRIPTION: The Board has the responsibility to protect the public against improper, unauthorized and unqualified massage therapists by assuring that standards of education, training, examination and practice are met.

## ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	2	(6 Board Meeting Days)
Number of Applications	4	(Two not qualified)
Number of Examinations	2	(All passed)
Number of Temporary Permits Granted	1	
Licenses Granted by Examination	2	
Licenses Renewed	93	
Total Licenses	93	
Number of Complaints	1	
Field Investigation of Complaints	1	
Hearings Informal-Disciplinary	1	
Complaints Resolved	1	
Number of Rule Changes	0	

BOARD OF MEDICAL EXAMINERS . . . . . Disbursements \$42,758

DESCRIPTION: The Board is responsible for licensing persons in the fields of medicine, physical therapy, podiatry, and acupuncture who have satisfactorily passed the examination or who have been licensed by another state and are presently in good standing. The Board is charged with upholding the law of the medical profession and taking disciplinary action against those who have not acted in a responsible manner and contrary to law, rules, or good medical practices.

## RECOMMENDATIONS:

Legislation to give the Board more ability to discharge their duties in the area of disciplining the practice in the public interest.

To provide by law the right to waive personal appearances before licensure so time may be expended on other more important duties.

Provide for more adequate funding as determined by the Board in the fee charged for renewals.

# ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(42 Board Meeting Days)
Number of Applications	182	(MD-155, PT-24, Acup.-3)
Number of Examinations	34	(MD-24, PT-4, Acup.-6)
Number Passing Examinations	26	(MD-16, PT-4, Acup.-4)
Licenses Granted by Reciprocity	119	(MD-106, PT-9, Acup.-4)
Temporary Permits Granted	154	(MD-150, PT-4)
Licenses Granted by Examination	11	(MD-1, PT-4, Acup.-6)
Licenses renewed	1,634	(MD-1507, PT-118, Acup.-9)
Total Licensees	1,634	(Out of State-MD-622, PT-25,Acup.-4)
Number of Complaints	15	
Number of Hearings - Formal	0	
Number of Hearings - Informal	6	
Number of Rule Changes	2	
Number of Suspensions	1	
Number of Revocations	1	
Number of Complaints Resolved	8	
Number of Licenses Voluntarily Surrendered	2	

BOARD OF MORTICIANS . . . . . Disbursements \$5,620

DESCRIPTION: The Board is responsible for licensing applicants who meet professional competency requirements and for inspecting and licensing all funeral homes to insure that they meet minimum standards. The Board meets four times per year.

RECOMMENDATION: To provide for compensation for Board Members.

# ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	2	(20 Board Meeting Days)
Number of Applications	21	(10 Mortician--11 Interns)
Number of Examinations	13	(6 Morticians--7 Interns)
Passed Examination	13	
Licenses by Reciprocity	6	(Internship Waived)
Licenses by Examination	6	
Intern Licenses Granted	7	
Licenses Renewed	420	(Mortician-292, Mortuaries-80, Funeral Directors-48)
Total Licensees	427	
Out of State Licensees	61	
Number of Inspections	42	(Mortuary)
Number of Complaints	0	
Number of Rule Changes	1	



BOARD OF NURSING . . . . . Disbursements \$80,228

DESCRIPTION: The Board is responsible for setting standards, inspecting and approving schools of nursing, and issuing licenses to qualified applicants. The nursing profession has approximately 9,000 licensees.

RECOMMENDATIONS:

To revise standards for professional nursing to stimulate innovative educational programs and reflect trends for the future.

To survey nursing education (Nursing School Programs) which prepare needed nurse practitioners for rural areas.

To facilitate career mobility in an orderly manner to benefit the consumer without jeopardizing the student progress.

Stimulate educational programs and educate nurse practitioners to meet the needs of rural Montana.

To coordinate programs so there is maximum utilization of clinical facilities.

To protect the public by setting standards for nursing practice.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(84 Board Meeting Days)
Number of Applications	800	(RN-600, LPN-200)
Number of Examinations	452	(RN-278, LPN-174)
Number Passing Examinations	417	(RN-251, LPN-166)
Licenses Granted by Reciprocity	391	(RN-290, LPN-101)
Licenses Granted by Examination	381	(RN-300, LPN- 81)
Licenses Renewed	7,549	(RN-5463, LPN-2086)
Total Licensees	7,549	(RN-1044 Out of State)
Number of School Inspections	14	
Number of Complaints	2	
Number of Hearings-Disciplinary-Informal	2	
Number of Hearings-Disciplinary-Formal	2	
Number of Suspensions	2	
Number of Schools Approved	12	(Two conditionally)
Number of Rule Changes	1	

BOARD OF NURSING HOME ADMINISTRATORS . . . . . Disbursements \$11,207

DESCRIPTION: The Board is responsible for insuring quality care for all residents of nursing homes in Montana by licensing only those individuals who, by education and training, are qualified to be nursing home administrators.

RECOMMENDATION: Adequate funding to provide for continuing education programs for licensees.

#### ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(21 Board Meeting Days)
Number of Applications	25	
Number of Examinations	19	(All Passed)
Licenses Granted by Reciprocity	4	
Licenses Granted by Examination	19	
Temporary Permits Granted	7	
Licenses Renewed	300	(100 are Inactive Status)
Total Licensees	300	(13 are Out of State)
Continuing Education Programs Approved	21	
Continuing Education Credits Verified	300	
Number of Complaints	1	
Hearings (Disciplinary)	0	
Number of Rule Changes	4	
Complaints Resolved	1	

BOARD OF OPTOMETRISTS . . . . . Disbursements \$4,590

DESCRIPTION: The Board is responsible for protecting the visual health of the people of Montana by insuring that all applicants and licensees meet standards of professional competence in the optometry field, and by enforcing the laws and rules of the Board.

#### ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	1	(6 Board Meeting Days)
Number of Applications	17	
Number of Examinations (Practical)	15	
Licenses Granted by Reciprocity	1	
Licenses Granted by Examination	14	
Licenses Renewed	162	
Total Licensees	154	
Continuing Education Verification	162	
Number of Complaints	6	
Number of Complaints Resolved	5	
Number of Complaints Resulting in Litigation	1	
Number of Rule Changes	0	

BOARD OF OSTEOPATHIC PHYSICIANS . . . . . Disbursements \$695

DESCRIPTION: The Board is responsible for licensing those applicants who, by education and training, meet statutory and professional requirements in the field.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	1	(3 Meeting Days Total)
Number of Applications	2	(One for Re-Instatement)
Licenses Granted by Reciprocity	1	
Licenses Renewed	40	(20 Active)
Total Licensees	41	(24 Out of State)
Number of Complaints	0	
Number of Rule Changes	0	

BOARD OF PHARMACISTS . . . . . Disbursements \$46,889

DESCRIPTION: The Board is responsible for examining and licensing all applicants entering into the field of Pharmacy. Field checks of pharmacies and pharmacists are made for compliance with laws and rules. The Board is also responsible for the enforcement of the Dangerous Drug Act. There are approximately 1,250 pharmacists and pharmacies, 1,700 non-pharmacy licensees and 60 interns. The growth rate is fifteen percent per year.

RECOMMENDATIONS:

Sources need to be found to increase funds for Board duties.

Increase involvement in the enforcement areas of pharmacy law, both state and federal.

Examine need for continuing education and methods of instituting and administering such programs.

Closer scrutiny of internship period before licensure.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(22 Meeting Days)
Number of Applications	234	(106-Pharmacists, 64-DDA, 50-Stores, 14-Pharmacies)
Number of Examinations	103	(102 Passing)
Licenses Granted by Reciprocity	35	
Interns Registered	59	
Licenses Granted by Examination	25	

ACCOMPLISHMENTS (continued)

Licenses Renewed	3,056	(911-Pharmacists, 339-DDA, 1520-Stores, 286-Pharmacies)
Total Licensees	3,107	(961-Pharmacists, 340-DDA, 1525-Stores, 281-Pharmacies)
Number of Inspections (on Site)	221	
Number of Complaints	22	
Number of Hearings (Disciplinary)	4	(Informal)
Field Investigation of Complaints	8	
Number of Complaints Resolved	22	
Number of Rule Changes	6	

Increased number of field inspections of pharmacies and initiated periodic mailing of "Board Notes" to all pharmacies in the state to keep them informed regarding Board activity.

Updated Pharmacy Law and Rules book and subsequently had it printed and mailed to all pharmacies, schools, wholesalers and etc.

BOARD OF PLUMBERS . . . . . Disbursements \$41,252

DESCRIPTION: The Board is responsible for insuring that all plumbers in the state are qualified and properly licensed. Installations are inspected to assure the public that minimum material and installation standards are met.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	6	(70 Board Meeting Days)
Number of Applications	125	(83-Journeyman, 42-Masters)
Number of Examinations	63	(40-Journeyman, 23-Masters)
Number Passing Exam	31	(20-Journeyman, 11-Masters)
Licenses Granted by Examination	31	(20-Journeyman, 11-Masters)
Licenses Renewed	1,057	(740-Journeyman, 317-Masters)
Total Licenses	1,057	(740-Journeyman, 317-Masters)
Number of Inspections	2,000	
Number of Complaints	11	
Number of Complaints Resolved	6	
Field Investigation of Complaints	9	
Number of Hearings (Disciplinary)	0	
Number of Rule Changes	7	(One Public)

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS . . Disbursements \$42,509

DESCRIPTION: The Board is responsible for licensing all state engineers and surveyors and insuring that professional standards are met to protect the citizens of the state.



RECOMMENDATION: Legislative changes in Section 66-2358 to clarify and make it more understandable.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	5	(51 Board Meeting Days)
Number of Applications	426	(EIT-174, PE-69, LSIT-21, LS-32, ES-2, Recip.-127)
Number of Examinations	258	(EIT-174, PE-38, LSIT-14, LS-32)
Number of Examinees Passing	200	(EIT-140, PE-30, LSIT-2, LS-14)
Registrations by Reciprocity	87	
Temporary Permits	3	(All Professional Engineers)
Registrations by Examination	97	
Registrations Renewed	2,409	(PE-1815, LS-259, ES-335)
Total Licensees	2,483	(PE-1872, LS-274, ES-337)
Out of State Licensees	1,499	(PE-1228, LS-129, ES-142)
Number of Complaints	3	
Field Investigation of Complaints	3	
Number of Hearings (Disciplinary)	1	
Hearings Resulting in Suspension	2	(1 Informal)
Complaints Resolved	0	
Number of Rule Changes	0	
Engineers and Surveyors in Training	1,594	(EIT-1580, LSIT-14)

BOARD OF PUBLIC ACCOUNTANTS . . . . . Disbursements \$38,577

DESCRIPTION: The Board is responsible for administering the Certified Public Accountant Examination, licensing all registered Licensed Public Accountants and Certified Public Accountants, and investigating complaints against members of the public accounting profession.

RECOMMENDATION :

Need to increase examination fees by amending Section 66-1826(d).

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(40 Board Meeting Days)
Number of Applications	423	
Number of Examinations	419	(92 Passed and 169 Conditioned)
Licenses Granted by Examination	44	(36-CPA, 8- LPA)
Licenses Granted by Reciprocity	14	(11-CPA, 3 LPA)
Licenses Granted by Experience	23	(22-CPA, 1-LPA)

# ACCOMPLISHMENTS (continued)

Licenses Renewed	1,093	(1004-CPA, 195 LPA)
Total Licensees	1,211	(1016-CPA, 195 LPA)
Out of State Licensees	277	(271-CPA, 6-LPA)
Continuing Education Records Maintained	850	
Number of Complaints	9	
Number of Complaints Resolved	9	
Number of Hearings (Disciplinary)	1	(Informal)
Number of Rule Changes	1	
Number of Suspensions	1	

BOARD OF REAL ESTATE . . . . . Disbursements \$169,699

DESCRIPTION: The Board of Real Estate gives examinations, issues licenses, and investigates complaints about realtors to insure the public of ethical conduct by the real estate industry in the state. The Board sponsors a Real Estate Education Course and administers examinations to 600 applicants annually.

## RECOMMENDATIONS:

Rule change to reduce cost of re-testing.

Efforts to make bonding requirement serve the public by some means.

## ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	8	(62 Board Meeting Days)
Number of Applications	1,311	(314 Brokers--997 Salesman)
Number of Examinations	1,045	(251 Brokers--794 Salesman)
Number Passing Examinations	501	( 98 Broker--403 Salesman)
Licenses Granted by Examination	501	
Licenses Renewed	2,415	(1,178 Brokers--1,237 Salesman)
Total Licensees 6-30-76	2,795	(1,338 Brokers--1,457 Salesman)
Out of State Licensees	81	(69 Brokers--12 Salesman)
Enrollment in Education Programs	210	
Number of Complaints	133	
Field Investigation of Complaints	133	
Number of Complaints Resolved	93	
Number of Disciplinary Hearings	8	
Number of Suspensions	3	
Number of Revocations	1	
Number of Rule Changes	1	

Near reciprocity agreement with North Dakota, Wyoming and Idaho.

BOARD OF VETERINARIANS . . . . . Disbursements \$5,737

DESCRIPTION: The Board is responsible for conducting examinations and issuing licenses for the practice of veterinary medicine, issuing certificates of renewal, and providing for the inspection of veterinary facilities for compliance with standards of sanitation.

RECOMMENDATION: Provide for compensation for Board members.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(27 Board Meeting Days)
Number of Applications	89	(41-Veterinarians, 48-Veterinary Technicians)
Number of Examinations	79	(38-Veterinarians, 41-Veterinary Technicians)
Examinations Passed	65	(34-Veterinarians, 31-Veterinary Technicians)
Temporary Permits Granted	4	
Registrations Granted by Exam	65	(34-Veterinarians, 31-Veterinary Technicians)
Registrations Renewed	512	(501-Veterinarians , 11-Veterinary Technicians)
Total Registrants	629	(598-Veterinarians, 31-Veterinary Technicians)
Registrants Out of State	365	(363-Veterinarians, 2-Veterinary Technicians)
Continuing Education Approvals	0	(Applicable in FY77)
Number of Complaints	3	
Field Investigations of Complaints	1	
Number of Formal Hearings	1	
Number of Suspensions	1	
Complaints Resolved	1	
Number of Rule Changes	2	

BOARD OF WATER WELL CONTRACTORS . . . . . Disbursements \$7,616

DESCRIPTION: The Board is responsible for the examination and issuance of licenses to potential water well drillers, inspection of all drill rigs of licensed contractors, and investigation of complaints.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(20 Board Meeting Days)
Number of Applications	25	
Number of Examinations	25	(19 Passed)
Licenses granted by Examination	14	

# ACCOMPLISHMENT (continued)

Licensees Renewed	187	
Total Licensees	187	(23 Out of State)
Number of On-Site Inspections	150	
Number of Complaints	6	
Field Investigation of Complaints	6	
Complaints Resolved	6	
Hearing Disciplinary	0	
Number of Rule Changes	0	

BOARD OF PSYCHOLOGISTS . . . . . Disbursements \$2,281

DESCRIPTION: The Board is responsible for evaluating applications, administering oral examinations, and granting licenses to those qualified as psychologists. It is the intent of the Board to protect the public from the unauthorized and unqualified practice of psychology and from unprofessional conduct by persons licensed to practice psychology.

## ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	3	(9 Board Meeting Days)
Number of Applications	13	
Number of Examinations	13	(All Passed)
Licenses Granted by Reciprocity	3	
Licenses Granted by Examination	13	
Licensees Renewed	51	
Total Licensees 6-30-76	67	(All in State)
Number of Complaints	2	
Complaints Resolved	2	
Number of Rule Hearings	1	

BOARD OF SANITARIANS . . . . . Disbursements \$1,186

DESCRIPTION: The Board examines and licenses all qualified applicants for a Sanitarian's Professional Certificate.

## RECOMMENDATIONS:

Legislative change to increase application fee from \$35.00 to \$50.00 to enable the Board to utilize a National Examination at a cost of \$35.00 per applicant.

Legislative repeal of Section 69-3421 (grandfather clause).



# ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	2	(6 Board Meeting Days)
Number of Applications	8	
Number of Examinations	24	(17 Permits)
Number of Examinations Passed	22	(7 Sanitarians)
Probationary Certificates Granted	9	
Registrants by Examination	15	
Registrants Renewed	103	
Total Registrants	103	(9 Out of State)
Number of Complaints	0	
Number of Rule Changes	0	

BOARD OF PRIVATE INVESTIGATORS . . . . . Disbursements \$1,099

DESCRIPTION: The Board is attached to the Department for administration of applicants for licensing in private security and related fields.

# ACCOMPLISHMENTS:

Completed the following:

No Board - Director acts in lieu of a Board		
Number of Applications	42	
Number of Examinations	44	(42 Passed)
Number of Security Checks	54	
Licenses granted by Examination	38	
Licenses Renewed	45	
Total Licensees 6-30-76	61	(All in State)
Number of Complaints	0	
Number of Rule Changes	0	

BOARD OF LANDSCAPE ARCHITECTS . . . . . Disbursements \$1,343

DESCRIPTION: The purpose of the Board is to promote public welfare by requiring that only qualified persons shall be licensed to practice landscape architecture in the state.

# ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	4	(17 Board Meeting Days)
Number of Applications	84	
Number of Examinations	0	(Grandfather Period)
Licenses Granted by Reciprocity	1	
Licenses Granted	63	(Grandfather)
Licensees Renewed	55	
Total Licensees 6-30-76	64	(50 Out of State)

ACCOMPLISHMENTS (continued)

Number of Complaints	0
Number of Rule Changes	2 (1 Public)

Organized the Board, adopted needed rules and placed licensing procedure in operation.

BOARD OF SPEECH PATHOLOGISTS . . . . . Disbursements \$2,818

DESCRIPTION: The Board is responsible for assuring the public the highest possible quality of Speech Pathology and Audiology services by issuing licenses, monitoring the use of speech pathology and audiology aids, and improving professional standards.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	9 (45 Board Meeting Days)
Number of Applications	183 (156-Speech Pathologists, 27-Audiologists)
No Examinations or Licensees	
Number of Rule Changes	1 (Public)

Organized the Board, adopted needed rules and prepared for licensing.

BOARD OF WARM AIR HEATING, VENTILATION AND  
AIR CONDITIONING . . . . . Disbursements \$6,623

DESCRIPTION: The Board of Warm Air Heating, Ventilating and Air Conditioning is responsible for the examining and licensing of qualified persons and assuring the public that safety codes and standards are met.

RECOMMENDATION: Legislative changes to make the law workable. Court case pending in Yellowstone County concerning this law.

ACCOMPLISHMENTS:

Completed the following:

Number of Board Meetings	8 (62 Board Meeting Days)
Number of Applications	622 (179-Master, 413-Journeyman, 30-Apprentices)
Number of Examinations	None (Grandfather Period)
Licenses Granted	340 (56-Master, 269-Journeyman, 15-Apprentices)
Total Licenses	340
Number of Rule Changes	5 (3 Public)

Organized the board, adopted needed rules and started licensing process until intervention by District Court in Yellowstone County during month of February, 1976.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

During FY76 the Department drafted three separate "Affirmative Action" plans and all were rejected because of various reasons. It is anticipated that a final Affirmative Action plan will be accepted by the end of December, 1976.

Progress made within this agency to prevent discrimination against "a person because of sex, race, religion, color, age, physical or mental handicap, or national origin, except when the distinction is based on reasonable grounds" has been consistent and in compliance with the Freedom From Discrimination Act in the past, present and in the future. The department has used the services of the Employment Security Division of the Department of Labor and Industry to recruit new employees. Department employees have been aware of the Freedom From Discrimination Act and applied this Act to the various duties assigned each individual, whether in the office or in the field. Efforts will be made to inform the 146 Board members of this Act and the application of its intent to their respective duties during the present fiscal year.

AGENCY DESCRIPTION:

The Department of Social and Rehabilitation Services is a multifunction agency, the purpose of which is to provide the necessities of life compatible with decency and health, medical assistance to eligible needy persons and to help these people with casework services for self-care and self-support. SRS provides human development services to enable handicapped persons to achieve rehabilitation and independent living.

The Department provides services to children and adults, the blind and visually handicapped, the physically handicapped, senior citizens, developmentally disabled citizens, veterans and their dependents.

ECONOMIC ASSISTANCE PROGRAM . . . . . Disbursements \$48,284,241

DESCRIPTION: The Economic Assistance Program provides direct money payments to persons who are eligible for Aid to Families with Dependent Children, and payments to medical vendors and for food supplements. The goal of the Program is to meet day-to-day living expenses of needy Montanans at a standard of living compatible with decency and health.

RECOMMENDATIONS:

Tie AFDC payment levels to Poverty Index to provide a level of payment that will allow needy families and individuals to remain abreast of inflation.

Provide funding to cover cost of increased caseloads in Medicaid, SSI Supplement and Foster Care, to keep track with inflation.

Increase level of payments for Medicaid, SSI Supplement and Foster Care, to keep track with inflation.

ACCOMPLISHMENTS:

Provided services as follows:

<u>Families</u>	<u>AFDC Children</u>	<u>Adults</u>	<u>MEDICAL Assistance</u>	<u>GENERAL Assistance</u>
6,305	13,871	5,337	16,121	667

SOCIAL SERVICES PROGRAM . . . . . Disbursements \$6,905,743

DESCRIPTION: The Social Services Program is responsible for providing to eligible persons those casework services necessary to increase their personal and economic independence, and to assist children and aged and disabled persons to remain in their own homes or community.

RECOMMENDATIONS:

Implement a state funded subsidized adoption program.

Implement a sliding scale day-care payment system.

Implement long-term care project by increasing Social Services staff.



ACCOMPLISHMENTS:

Licensed 54 group homes for placement of developmentally disabled individuals.

Processed 9,827 social services cases involving 32,000 individuals.

Processed 3,341 self-support cases.

Processed 1,261 self-sufficiency cases.

Processed 3,850 protective services (adult and children) cases.

Processed 972 prevention of inappropriate institutionalizations.

Processed 403 placement into institution cases.

Provided 199,897 foster care service days (1,585 children).

Provided 268,831 day-care (2,922 children) days.

Provided 1,148 legal services cases.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This agency hires all personnel in accordance with the rules and regulations of the Merit System Council which ensures against any discrimination on the basis of sex, race, religion, color, age, national origin, physical or mental handicap.

This agency also requires each of its subcontractors to comply with federal and state laws governing fair employment practices through the inclusion of non-discrimination clauses in every contract.

ELIGIBILITY DETERMINATION PROGRAM . . . . . Disbursements \$4,470,157

DESCRIPTION: The Eligibility Determination Program is responsible for supervising county public welfare departments in eligibility determination for Aid to Dependent Children and in medically needy programs, and for coordinating the food supplement program. The Program goal is to provide a uniform determination of eligibility for programs under the jurisdiction of the Department.

RECOMMENDATIONS:

Increase state office staff by six (6) FTEs to meet federal requirements for Food Stamps Outreach.

Continue funding three (3) FTEs to perform minimum level of medical quality control reviews as required by federal regulations.

Increase state office staff by nine (9) FTEs to perform expanded quality control reviews, and fraud and third party liability recoveries.

Support increased research and development of computerized eligibility determination systems to increase efficiency and effectiveness.

ACCOMPLISHMENTS:

Reduced from 14.5% to 3% in FY 76 AFDC quality control error rate.

Reduced from 22% to 17% in FY 76 food stamp quality control error rate.

Improved the relationship between SRS and Social Security's SSI Program in order to reduce incorrect SSI payments.

Implemented the Unemployed Father's Program and thus reduced the county burden General Assistance and Medical Services.

Implemented Public Assistance Withholding to provide better access to the Food Stamp Program for AFDC recipients.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This agency hires all personnel in accordance with the rules and regulations of the Merit System Council which ensures against any discrimination on the basis of sex, race, religion, color, age, national origin, physical or mental handicap.

With regard to non-discrimination, the Economic Assistance Division has implemented the following: Agency personnel have been instructed to inform recipients that the agency will not discriminate on the basis of sex, race, religion, color, age, national origin, physical or mental handicap; a non-discrimination statement has been included in application forms for all programs; a non-discrimination statement has been included in all program brochures; and non-discrimination posters have been posted in all county welfare and Food Stamp Issuance Offices.

CENTRALIZED SERVICES PROGRAM . . . . . Disbursements \$1,484,948

The Centralized Services Program provides financial, statistical, budget, personnel, legal and general services to the major programs of the Department and has the goal of providing staff support and administrative services to the operating programs.

RECOMMENDATIONS:

Audit staff should be increased by four (4) positions to meet expanded workload.

ACCOMPLISHMENTS:

Assisted the Social Services Bureau in implementing a computerized management information system for Title XX.

Broadened the scope of nursing home audits.

Increased the number of audits performed by 50%.

Implemented a computerized personnel system to control vacancies and provide management information.

Implemented the Montana Medical Quality Control System and demonstrated that necessary management information can be obtained at half the cost of the federally specified method.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

STAFF DEVELOPMENT PROGRAM . . . . . Disbursements \$1,153,051

DESCRIPTION: The Staff Development Program is responsible for developing training programs for the Department staff. These programs include orientation of new employees, in-service training and stipends for advanced study.

ACCOMPLISHMENTS:

Provided training in the following areas:

		<u>Orientation</u>		<u>In-Service</u>		<u>Educational Leave</u>		<u>TOTAL</u>	
		<u>Partici-</u> <u>pants</u>	<u>Staff</u> <u>Days</u>	<u>Partici-</u> <u>pants</u>	<u>Staff</u> <u>Days</u>	<u>Partici-</u> <u>pants</u>	<u>Staff</u> <u>Days</u>	<u>Partici-</u> <u>pants</u>	<u>Staff</u> <u>Days</u>
Home Attendants	Step-1	15	45						
& Soc.Serv.Aides	Step-2	13	65	NONE		61	150	89	259
Social Services	Step-1	62	186	217	478	937	2,052	1,261	3,091
	Step-2	45	385						
Econ. Assistance	Step-1	41	123	324	573	182	470	589	1,343
	Step-2	42	177						
Rehab. & Visual Services	Step-1	6	18	244	660	169	462	419	1,140
Title IV—A Funds	Step-1	1	3	899	1,132			900	1,135
TOTALS:	Step-1	125	375	1,684	2,843	1,349	3,134	3,258	6,968
	Step-2	100	627						

FIELD SERVICES PROGRAM . . . . . Disbursements \$150,133

DESCRIPTION: The Field Services Program is responsible for coordinating efforts of the Department of Social and Rehabilitation Services and county and local welfare agencies, interpreting state-level plans, policies, and rules to the local organizations. Regional representatives located throughout the state work with local SRS personnel, citizen groups, and county and local welfare staffs in developing and evaluating programs in the health, welfare, rehabilitation, law and correction fields.

RECOMMENDATIONS:

Continued support by all human service agencies for the Human Services Coordinator Project in West Yellowstone.

Continued development of transportation programs for the aged and handicapped.

ACCOMPLISHMENTS:

Instrumental in consolidating welfare departments in Gallatin, Park and Meagher Counties.

ACCOMPLISHMENTS: (continued)

Helped the Flathead Indian Tribal Council and Sanders County to establish a Food Stamp Program.

Organized quarterly regional staff meetings which were attended by state, regional and county Economic Assistance and Social Services Personnel.

Worked with the Department of Community Affairs, Yellowstone County, and the City of Billings to establish an Urban Mass Transportation Program for aged and handicapped citizens.

Worked with other human service agencies to secure temporary funding for the successful Human Services Coordinator Project in West Yellowstone.

VOCATIONAL REHABILITATION PROGRAM . . . . . Disbursements \$3,529,239

DESCRIPTION: The Vocational Rehabilitation Program is responsible for providing services to persons with physical or mental handicaps who may be expected to enter or return to the labor market. Services include counseling, vocational training, physical and mental evaluation and workshop activities.

RECOMMENDATIONS:

Additional staff have been requested as the percentage of severely disabled in our caseload will increase to 45% by 1978. The severely disabled require more service time of the staff and increased case service funds.

The Sheltered Employment Program will be expanded to additional facilities in Kalispell and Great Falls.

ACCOMPLISHMENTS:

Provided the following services:

At the end of the 1976 Fiscal Year this agency had 5,699 open cases, with 9,348 clients served; 1,234 rehabilitated.

Severely Disabled. 2,702 clients who met the definition of a severe disability were served during the year.

Developmental Disabilities. In-service training was held stressing the needs of these categories of clients.

Mental Retardation. This agency supports a cooperative VR Program with Special Education classes in 26 high schools. 1,237 clients with this disability were served at an average cost of \$726. 172 clients were rehabilitated with this disability during the year.

Cerebral Palsy. 87 clients were served during the fiscal year at an average cost of \$853. Seven clients were successfully rehabilitated.

Epilepsy. 198 clients were served in the fiscal year at an average cost of \$561; 29 of them rehabilitated.



# ACCOMPLISHMENTS: (continued)

Drug Addiction. 95 clients received service during the year at an average cost of \$553; 18 were rehabilitated. Supervisory staff have received training in VR services for drug addiction.

Minority. Efforts for the minority client, primarily the Indian, have been increased. VR staff are working on all of the seven (7) Indian reservations in the state with staff hired from the reservation working with their own people providing VR services. 856 Indian clients were served during the year.

Emotionally Ill. 376 clients were served, and 37, who had been patients in the state mental hospital, were closed as successfully employed—average cost of \$549 for these cases.

Deaf. 193 served with 36 rehabilitated at an average case cost of \$1,140. Hard of Hearing: 238 served with 40 rehabilitated at an average case cost of \$837.

Public Assistance Recipients. 1,959 clients were served, with 245 rehabilitated. VR staff served on the WIN teams throughout the state, and 50 WIN clients were provided necessary VR services; 11 of them closed as successfully employed.

Handicapped Public Offender. The institutional counselors and our general caseload counselors served 405 clients during the year, with 116 of them being successfully rehabilitated.

Alcoholism. 743 clients received service during the year at an average case service of \$573, with 142 of them being rehabilitated. Staff members have received additional training in the field of alcoholism.

Manpower Related. RSD had a total of 39 clients in various CETA programs in FY 76. Seven were rehabilitated. Steady upward growth is seen here. Of 13 clients who were in CEP Programs, three were rehabilitated.

The Non VR Client Kidney Program. During the first full year of operation, this program has served 12 people.

Beneficiary Rehabilitation Program. A total of 109 Social Security Disability beneficiaries were rehabilitated. Of this number, 50 were designated as Trust Fund cases. Use of extended evaluation for SSDI beneficiaries shows a 34 percent increase. A total of 548 beneficiaries remained on the active caseload. Referrals from the DDS numbered 995.

Supplemental Security Income. A total of 112 SSI recipients were rehabilitated, an increase of 40 percent over the prior year. Of the rehabilitants, 57 met the special selection criteria. Use of extended evaluation for SSI recipients shows a 33 percent increase. The active caseload (status 10–24) was 374 at the close of the fiscal year, an increase of 21 percent. 673 referrals were received from this source.

Industrially Injured. A total of 756 industrially injured were served in Fiscal Year 1976. At the end of the fiscal year, 525 industrially injured were receiving services. A total of 120 injured workers were closed status, 26 employed. This shows an increase of 13% over fiscal year 75. Rehabilitated cases earned \$1,342.68. The total cost of rehabilitation was \$1,342.68. The total cost of rehabilitation was \$161,122.00 for Fiscal Year 76. A total of 95 clients

# ACCOMPLISHMENTS: (continued)

were referred and evaluated through one of the three Rehabilitation Committees . . . twenty-two (22) were closed status, twenty-six (26) employed. A total of 62 injured workers were evaluated through the Amputee Clinic . . . seventeen (17) were closed status, twenty-six (26) employed.

Rehabilitation Facilities. 635 state agency clients utilized the eight (8) rehabilitation facilities (seven (7) work-oriented and one (1) medically-oriented). All of these clients were referred and subsequently assessed by an assessment needs committee at each facility. In addition, all of these facilities initiated systems of program evaluation to feed specific requested information back to the VR agency. 163 handicapped individuals were placed in competitive employment as a result of first year efforts of the Job Placement Grant.

Extended Employment. A total of 60 individuals participated in extended employment services in five (5) rehabilitation facilities. 54% of those individuals were developmentally disabled. This state funded VR administered program was initiated to subsidize overhead costs incurred in CARF accredited sheltered workshops and work activity centers who are providing sheltered employment and work activity services to severely disabled persons.

Program Evaluation. Program Evaluation has begun to gain a foothold and become an internal part of VR Program. The second federal report pertaining to the Secretary's General Standards for the Evaluation of Programs and Projects was completed, in addition to a series of statewide performance studies. A client follow-up survey system has been established which uses a surveyor in each district office, with a coordinator in the central office. Other studies have generated trend data for the VR Program, and performance figures for the VR Extended Employment Program.

## ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This agency hires all personnel in accordance with the rules and regulations of the Merit System Council which ensures against any discrimination on the basis of sex, race, religion, color, age, national origin, physical or mental handicap.

Our staffing pattern during Fiscal 1976 was as follows:

	<u>Authorized</u>	<u>Filled</u>	<u>Female</u>		<u>Minority</u>		<u>Handicapped</u>		<u>Older</u>	
			<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>
Professional	47	47	16	34%	3	6%	13	28%	5	11%
Clerical	31	27	27	100%	3	11%	3	11%	2	7%
Aide	12	9	4	44%	6	66%	2	22%	0	
Total	90	83	47	56%	12	14%	18	22%	7	18%

Our professional staff minority percentage has doubled this past current year. We also have a higher percentage of our staff with physical or mental handicaps. The percentage of our staff that are in a minority category and that have a physical or mental handicap has come up in all aspects this past year. All rehabilitation facilities we deal with have developed affirmative action plans.

# ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT: (continued)

During the past year a Counselor I, female Indian, was promoted to Counselor III; another female Indian was promoted from a Counselor Aide to Counselor I, which shows our Career Development is a workable solution. A Spanish American Counselor Aide in our Billings District Office met the qualifications for a Rehabilitation Counselor I through past education, experience and formal training during his employment as a Counselor Aide, and has been promoted to a Counselor I with the agency.

The Vocational Rehabilitation Program served all eligible applicants during Fiscal 1976.

## DISABILITY DETERMINATION PROGRAM . . . . . Disbursements \$602,488

DESCRIPTION: The Disability Determination Program is responsible for the processing of all disability claims filed under the Social Security Act. This includes Social Security Disability Insurance and Supplemental Security Income programs.

### ACCOMPLISHMENTS:

Maintained less than 1% decision error rate at all review levels.

Transmitted 50% of all claims within 45 days of receipt.

Title 2	3,842 decisions
Title 16	1,727 decisions
Concurrent action	<u>1,183</u> decisions
TOTAL	<u>6,752</u>
45.1% allowed	
54.9% denied.	

# ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

During Fiscal 1976 the Disability Determination Bureau employed one minority and two handicapped persons.

Determinations of disability are made without regard to sex, race, religion, color, age, national origin, physical or mental handicap.

## YOUTH DEVELOPMENT PROGRAM . . . . . Disbursements \$854,097

DESCRIPTION: The Youth Development Bureau is responsible for establishing and operating comprehensive youth services systems, awarding contracts for these systems to public or non-profit agencies to develop programs for youth. The youth services system approach is based on the rationale that the most effective means for preventing juvenile delinquency is to provide youth with responsible, acceptable, and socially gratifying roles. The goal of the Bureau is to promote youth development and prevent juvenile delinquency, promote systematic change within established youth-oriented programs, and develop a youth services system in which agencies coordinate their efforts to help young people.



#### RECOMMENDATIONS:

Effort should continue to improve the joint program in youth services between the Board of Crime Control and the Department of Social and Rehabilitation Services with the anticipation of including other agencies in the Joint Agreement.

Improvements should be made in the Bureau's Management by Objectives (MBO) format and its Priority Budgeting System (PBS). The Bureau will continue to work closely with the Office of Budget and Program Planning relative to the PBS pilot.

As soon as possible the Bureau's youth development effort should be expanded to statewide. (The state could be covered through the addition of two (2) FTE's.)

#### ACCOMPLISHMENTS:

Developed a state network for services to runaway youth.

Developed a State Federation of Big Brothers/Big Sisters Programs.

Developed the first group home treatment (3 Achievement Places) and family teaching programs (The Helena Family Teaching Center) in Montana.

Initiated a joint agreement between the Board of Crime Control and the Department of Social and Rehabilitation Services. The agreement identifies that staff and functions in the youth services area will be shared between the agencies. This joint staff will carry out planning, development, implementation and evaluation of youth services under the guidance of the Montana Youth Justice Council which was formally appointed by the Governor in December of 1975.

The selection of Montana as one of twenty sights in the nation to demonstrate a program of public awareness in child abuse through the use of radio and television.

The planning and conducting of the Montana Governor's Mid-Decade Conference on Children and Youth in preparation for the White House Conference on Children and Youth.

Developed and operated the Advocates for Young Citizen's Council. Two advisory councils were merged into one and given a new direction -- to identify and act upon those agency practices, procedures, rules and regulations that are hindering the development of children and youth.

#### ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This agency hires all personnel in accordance with the rules and regulations of the Merit System Council which ensures against any discrimination on the basis of sex, race, religion, color, age, national origin, physical or mental handicap.

This agency also requires each of its subcontractors to comply with federal and state laws governing fair employment practices through the inclusion of non-discrimination clauses in every contract.



VISUAL SERVICES PROGRAM . . . . . Disbursements \$643,537

DESCRIPTION: The Visual Services Program is responsible for providing rehabilitation and other services to those who are blind, partially blind or have a progressive sight loss, which will enable those persons to live more independently and/or enter the labor market.

RECOMMENDATIONS:

Visual Services Division needs to expand services to older blind and visually impaired citizens in Montana. The need for expansion is shown by: (1) Over 50% of the legally blind citizens of Montana are over 65 years of age. (2) A recent project of visual screening in nursing homes indicates considerable need for expansion of services not being presently provided. (3) In addition to citizens in nursing homes, the greater majority in the upper age bracket reside independently but need special services to cope with the problems of blindness.

ACCOMPLISHMENTS:

Served 598 persons in some capacity under the Vocational Rehabilitation Program for the Blind and Visually impaired.

Rehabilitated 104 blind and visually impaired persons into employment or as homemakers. The annual earning rate was \$407,460. These persons were placed into 49 different occupations.

Served an average of 409 persons under the Visual Services Medical Program. The objectives of this program are sight conservation and restoration of vision.

Provided home services to 168 persons by rehabilitation teachers.

Provided mobility and orientation services to an average of 35 cases.

Trained 313 personnel in hospitals and nursing homes in techniques of serving blind and visually impaired persons on a day to day basis.

Provided 3,500 nursing home patients with visual screening services.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

This agency hires all personnel in accordance with the rules and regulations of the Merit System Council which ensures against any discrimination on the basis of sex, race, religion, color, age, national origin, physical or mental handicap.

Visual Services Division has 58 percent women in its employment. The age range of all employees runs from 18 to 64. In FY 76, 29 percent of the staff were handicapped employees. All of these persons are professionals, most of whom are legally blind or seriously impaired individuals.

DEVELOPMENTAL DISABILITIES PROGRAM . . . . . Disbursements \$3,837,297

DESCRIPTION: The Developmental Disabilities Program was created to provide services to the developmentally disabled to enable them to live as independently as possible within the least restrictive environment. The goal of the Program is to prevent inappropriate institutionalization of developmentally disabled persons and to reduce institutional caseloads.

#### RECOMMENDATIONS:

Implementation of program evaluation and client tracking system.

Establishment of a statewide habilitation planning process.

Increase the capability of the Division staff and program providers to respond to a broad range of clinical problems.

Establishment of a thorough and continuing social service support system.

#### ACCOMPLISHMENTS:

Placed 79 persons from Boulder River School and Hospital and Galen State Hospital into the community by the Developmentally Disabled Deinstitutionalization Placement Program between July, 1975 and June, 1976.

Awarded 34 group home grants to start new group homes for developmentally disabled persons.

Developed five Regional Advisory Councils for active support and guidance for the development of the DDD community based services programs. Over 100 citizens are involved on the Regional Councils.

Started 15 new vocational services programs to provide prevocational, personal living skills and vocational training.

Established a program for staff training of DDD and provider staff. 204 persons received training through the Developmental Disabilities Training Institute from January to June, 1976.

Implemented regional and state planning system to assure "grass roots" input.

AGING SERVICES PROGRAM . . . . . Disbursements \$1,624,917

DESCRIPTION: The Aging Services Program was established under the Older Americans Act of 1965 to provide a healthful and enjoyable environment for Montana's senior citizens. Service areas include employment and nutrition, and social and recreational activities.

#### RECOMMENDATIONS:

Urge increase of financial support of state supported Information and Referral Program to \$100,000.

Continuation of budgeting of Title XX funds for senior citizens in annual Title XX Plan.

#### ACCOMPLISHMENTS:

Made Title III funds available in each county in the state supporting such services as transportation, home services, outreach, meals on wheels, senior centers, escort, and health and employment.

ACCOMPLISHMENTS: (continued)

Expanded Title VII Nutrition programs from five to seven programs.

- a) Programs utilize 48 meal sites.
- b) Served 480,283 meals to senior citizens.
- c) USDA commodity utilization expanded.

Expanded Information and Referral services to reservations and completed 1,426 cases during the year.

Passed Model Nursing Home Ombudsman through to Information and Referral.

Expanded Title XX utilization statewide in support of transportation services, homemaker services (House Rehabilitation), and nutrition services.

Increased coordination of all Senior Citizen Programming.

Provided employment for 60 Senior Citizens through the Foster Grandparent Program in Missoula, Great Falls, and Billings.

VETERAN'S AFFAIRS DIVISION . . . . . Disbursements \$282,967

DESCRIPTION: The Veteran's Affairs Division is responsible for administering the affairs of all veterans, their relatives, dependents and beneficiaries who may be entitled to benefits under the laws of the United States and the state of Montana.

RECOMMENDATIONS:

The Veteran's Affairs program could be substantially improved with the employment of an additional Veteran's Service Officer in the Billings office out of which the highest concentration of veterans and dependents in the state are serviced, and by an increase in travel funds so that year around itinerant service to the counties could be maintained.

ACCOMPLISHMENTS:

Made 53,323 contacts with veterans and their dependents in spite of the sharp curtailment of itinerant travel.

Filed 2,925 claims for veterans and dependents.

Retained representation of 41,720 veterans and their dependents.

Obtained a total of \$5,559,222.00 for claimants, including payments for compensation and pension, death pension, burial, educational assistance and insurance.

Conducted Service Officer Workshops for the Post Service Officers and Auxiliaries of various veteran's organizations around the state in the fall and spring.

ACTIVITIES UNDERTAKEN TO PROMOTE AND COMPLY WITH THE FREEDOM FROM DISCRIMINATION ACT:

Since 1919, employees of the Montana Veteran's Affairs Division have been recruited on the basis that all male employees be an honorably discharged wartime veteran and all female employees also be veterans where possible.







